

**Town Council Meeting
December 14, 2015
New Business Item**

Capital Improvements Plan Ordinance

An ordinance amending the Town of Fort Mill Capital Improvements Plan for FY 2015-16 through FY 2019-2020

Background / Discussion

Council is asked to consider an ordinance adopting proposed amendments to the Town of Fort Mill Capital Improvements Plan, which was adopted by council on August 24, 2015 (Ordinance No. 2015-13). The CIP was adopted in conjunction with the development impact fee ordinance, as required by state law.

At the time, Fire Station #2 on Dobys Bridge Road was not included on the list of CIP projects, as a funding source had already been identified. It is now council's desire to add Fire Station #2 to the CIP so that the project would be eligible for impact fee funding.

The attached document includes proposed amendments to the town's existing CIP. These changes include the addition of Fire Station #2 under the list of projects eligible for funding from the Fire Protection Impact Fees, as well as updates to the co-located police substation project, which may be funded from Municipal Facilities and Equipment Impact Fees. The index, as well as Appendices A and B, have also been amended to incorporate these revisions.

A summary of the estimated project cost is attached for reference.

Recommendation

Should council elect to use impact fee funds for Fire Station #2 and the police substation, then both projects must be included on the town's CIP.

The Planning Commission reviewed the proposed amendments during its meeting on November 24, 2015. Below is an excerpt from the meeting minutes:

Planning Director Cronin stated that town council had voted to proceed with upgrades and renovations to an existing building at 1881 N Dobys Bridge Road for the purpose of converting a temporary fire station located in a residential structure into a fully operational, 24/7 fire station and police substation. Planning Director Cronin stated that he had received a request from the town's Operations Director, on behalf of town council, to draft an ordinance amending the CIP to include Fire Station #2.

Chief Chipper Wilkinson of the Fort Mill Fire Department provided an overview of the project, which includes construction of a new heated bay for two fire trucks, renovations to the interior of the existing building, site work, as well as offices and storage space for a

police substation. The cost of the project was estimated by Bobbitt Design-Build at \$777,994, which would be divided among the Fire Department (\$659,258) and Police Department (\$118,736).

Planning Director Cronin stated that the project would be eligible for funding from impact fee revenues, provided the project was included in the CIP. Since the town has collected less than \$10,000 in fire impact fees and \$25,000 in municipal facilities and equipment fees to date, the funds would likely need to be “fronted” by the town’s capital projects fund, and reimbursed from impact fee revenues over the next several years.

Mr. Garver made a motion to recommend in favor of the ordinance amending the CIP to include Fire Station #2, adjusting the cost estimates for the south region police substation, and updating the cover page, index, and appendices A and B to reflect these amendments. The budget estimates may be updated as the project cost is further refined. Mr. McMullen seconded the motion. The motion was approved by a vote of 4-0.

Jeff Hooper
Operations Director
November 25, 2015

Chipper Wilkerson
Fire Chief
November 25, 2015

Joe Cronin
Planning Director
November 25, 2015



Chipper S. Wilkerson
Fire Chief
Fort Mill Fire Department
121 Tom Hall St.
Fort Mill, SC 29715

Preliminary Cost Breakdown

Div 1: General Conditions		Fire	Police
Includes all professional fees, topo, survey, soil borings supervision, clean up, bonds, builders risk, etc.		\$130,450	\$3,297
subtotal		\$130,450	\$3,297
Div 2: Site Work		Fire	Police
Site associated costs		\$150,505	\$441
subtotal		\$150,505	\$441
Div 3: Concrete		Fire	Police
All concrete outside of site concrete		\$28,153	\$10,020
subtotal		\$28,153	\$10,020
Div 4: Masonry		Fire	Police
Brick and Block		\$29,248	\$8,852
subtotal		\$29,248	\$8,852
Div 5: Metals		Fire	Police
Lintels and Handrails		\$6,995	\$1,587
subtotal		\$6,995	\$1,587
Div 6: Carpentry		Fire	Police
Demolition, Framing, Cabinetry, Siding, etc.		\$73,550	\$31,931
subtotal		\$73,550	\$31,931
Div : Thermal/Moisture Protection		Fire	Police
Insulation, Roofing, Fascia/Frieze Wrap, Soffit		\$22,813	\$2,897
subtotal		\$22,813	\$2,897
Div 8: Doors and Windows		Fire	Police
Demolition, Framing, Cabinetry, Siding, etc.		\$25,504	\$1,160
subtotal		\$25,504	\$1,160
Div 9: Finishes		Fire	Police
Sheetrock, Ceilings, Flooring, Painting		\$45,181	\$8,355
subtotal		\$45,181	\$8,355
Div 10: Specialties		Fire	Police
Toilet Accessories		\$830	\$583
subtotal		\$830	\$583
Div 11: Equipment		Fire	Police
Vehicle Exhaust, Residential Kitchen Hood, Fire Extinguishers		\$22,631	\$0
subtotal		\$22,631	\$0
Div 12: Furnishings		Fire	Police
None Included		\$0	\$0
subtotal		\$0	\$0
Div 13: Pre-Engineered		Fire	Police
None Included		\$0	\$0
subtotal		\$0	\$0
Div 14: Conveying Systems		Fire	Police
None Included		\$0	\$0
subtotal		\$0	\$0
Div 15: Mechanical		Fire	Police
Fire Sprinkler, Plumbing, and HVAC		\$61,143	\$36,860
subtotal		\$61,143	\$36,860
Div 16: Electrical		Fire	Police
Electrical work, generator allowance, fire alarm system		\$62,255	\$12,753
subtotal		\$62,255	\$12,753
Subtotal		Fire	Police
		\$659,258	\$118,736
Project Totals		\$777,994	

STATE OF SOUTH CAROLINA
TOWN COUNCIL FOR THE TOWN OF FORT MILL
ORDINANCE NO. 2016-__

AN ORDINANCE AMENDING THE TOWN OF FORT MILL CAPITAL IMPROVEMENTS
PLAN FOR FY 2015-16 THROUGH FY 2019-2020

WHEREAS, the Town of Fort Mill Capital Improvements Plan was adopted by the Mayor and Council of the Town of Fort Mill on August 24, 2015 (Ordinance No. 2015-13) and

WHEREAS, the Mayor and Council now wish to add Fire Station #2 to the list of CIP projects; and

WHEREAS, S.C. Code § 6-1-960(C) requires that changes in the Capital Improvements Plan must be approved in the same manner as approval of the original plan, to include Planning Commission review and recommendation, a public hearing, and adoption of an ordinance; and

WHEREAS, the Fort Mill Planning Commission reviewed the proposed changes to the Town of Fort Mill Capital Improvements Plan on November 24, 2015, and recommended in favor of adoption; and

WHEREAS, a public hearing was advertised and conducted on January 11, 2016; and

WHEREAS, it is fitting and proper to update the Town of Fort Mill Capital Improvements Plan to include Fire Station #2;

NOW, THEREFORE, pursuant to the authority granted by the Constitution and the General Assembly of the State of South Carolina, BE IT ORDAINED BY THE TOWN COUNCIL FOR THE TOWN OF FORT MILL:

SECTION I. Adoption of the Amended Town of Fort Mill Capital Improvements Plan. The amended version of the Town of Fort Mill Capital Improvements Plan, attached hereto as Exhibit A, is hereby adopted. The Capital Improvements Plan shall be reviewed on an annual basis, and may, from time to time, be updated and amended by ordinance adopted by the Mayor and Town Council, pursuant to the Act.

SECTION II. Severability. If any section, subsection, or clause of this Ordinance shall be deemed to be unconstitutional, or otherwise invalid, the validity of the remaining sections, subsections, and clauses shall not be affected thereby.

SECTION III. Conflicting Ordinances. All ordinances or parts of ordinances in conflict with the provisions of this ordinance are hereby repealed.

SECTION IV. Effective Date. This ordinance shall be effective from and after the date of adoption.

SIGNED AND SEALED this ____ day of _____, 2016, having been duly adopted by the Town Council for the Town of Fort Mill on the ____ day of _____, 2016.

First Reading: December 14, 2015
Public Hearing: January 11, 2016
Second Reading: January 11, 2016

TOWN OF FORT MILL

Danny P. Funderburk, Mayor

LEGAL REVIEW

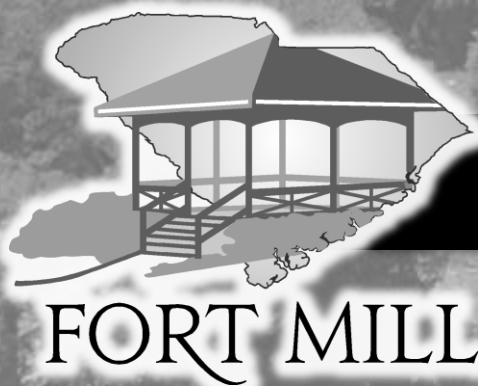
ATTEST

Barron B. Mack, Jr, Town Attorney

Virginia C. Burgess, Town Clerk

EXHIBIT A

Town of Fort Mill Capital Improvements Plan
(Amended)



Town of Fort Mill

Capital Improvements Plan

FY 2015-16 to 2019-20



TOWN OF FORT MILL CAPITAL IMPROVEMENTS PLAN FY 2015-16 to 2019-20



Fort Mill Town Council

<i>Mayor of Fort Mill</i>	Danny Funderburk
<i>Councilman Ward 1</i>	James Shirey
<i>Councilman Ward 2</i>	Ronnie Helms
<i>Councilman Ward 3</i>	Larry Huntley
<i>Councilman Ward 4</i>	Tom Adams
<i>Councilman At-Large</i>	Guynn Savage
<i>Councilman At-Large</i>	Lisa McCarley

Fort Mill Town Staff

<i>Town Manager</i>	Dennis Pieper
<i>Finance Director</i>	Chantay Bouler
<i>Engineering Director</i>	Paul Mitchell
<i>Operations Director</i>	Jeff Hooper
<i>Parks & Rec. Director</i>	Brown Simpson
<i>Planning Director</i>	Joe Cronin
<i>Public Works Director</i>	Davy Broom
Fire Chief	Chipper Wilkerson
<i>Police Chief</i>	Jeff Helms

Prepared By:

Joseph M. Cronin
Planning Director
June 23, 2015

Adopted By:

Fort Mill Town Council

Original Version: August 24, 2015 (Ord. 2015-13)

Current Version: January 11, 2016 (Ord. 2016-__)

INDEX

Chapter 1 **Introduction**

Chapter 2 **Fire Protection**

- Fire Station #2 (Dobys Bridge Road)
- Fire Station #3 (Springfield Station)
- ISO Class 1 Fire Engine
- Heavy Rescue Apparatus

Chapter 3 **Parks & Recreation**

- Waterside Park
- Gymnasium
- Land for Future Parks (Land Only)

Chapter 4 **Municipal Facilities**

- New Town Hall
- Law Enforcement Center Conversion
- Police Substation (Southern Region)
- Police Substation (Northern Region)
- Downtown Parking Enhancements
- Public Works Operations Center (Land Only)
- Asphalt Paving Equipment
- Fully Automated Refuse Trucks (Garbage)
- Knuckle Boom Trucks
- Tandem Dump Truck
- Track Hoe

Chapter 5 **Transportation**

Full Improvements:

- N Dobys Bridge Road (Phase 1)
- N Dobys Bridge Road (Phase 2)
- S Dobys Bridge Road
- Springfield Parkway (Phase 1)
- Springfield Parkway (Phase 2)
- Tom Hall Street / SC Highway 160
- N White Street / SC Highway 160
- Whites Road

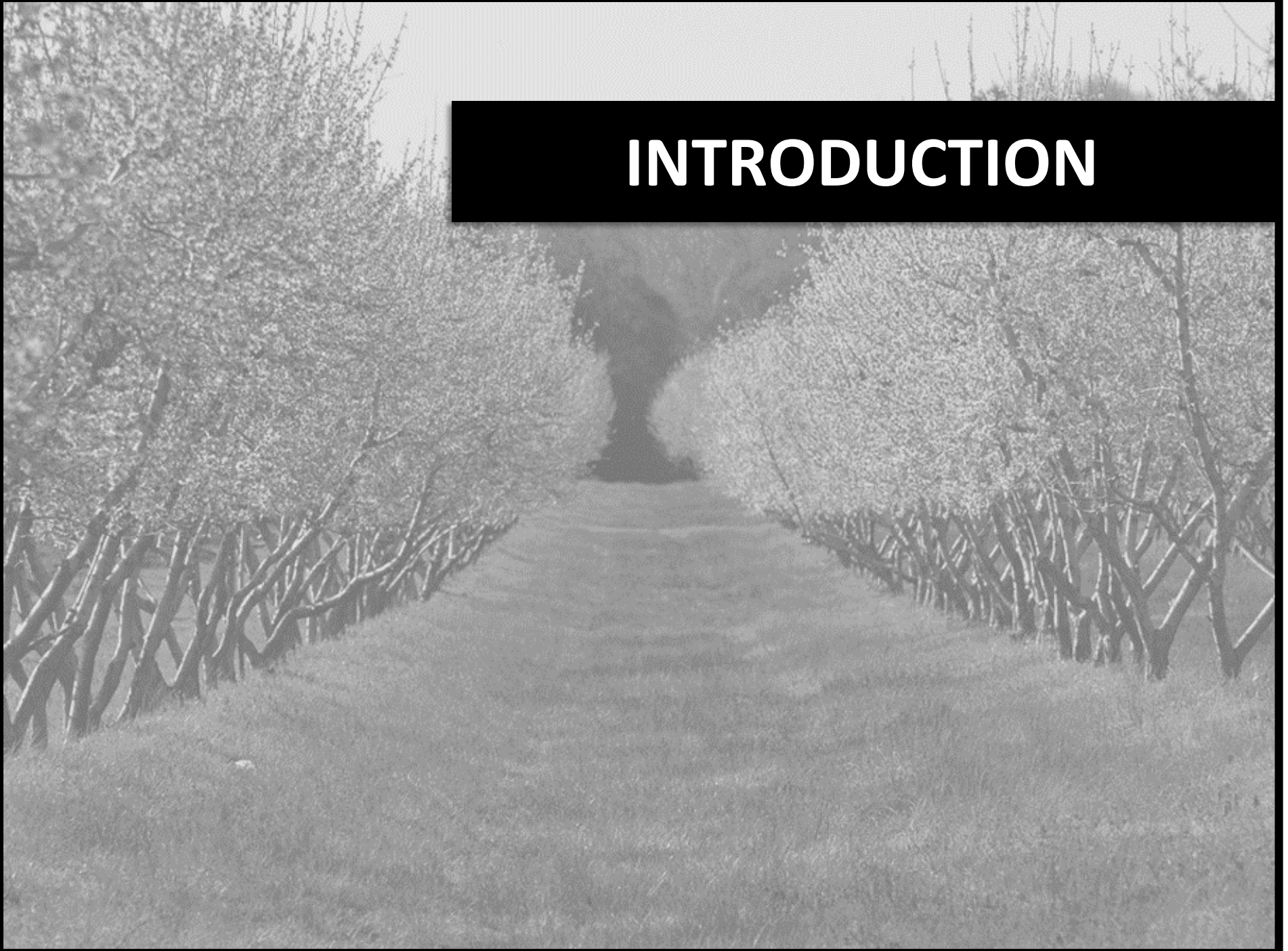
Interim Improvements:

- N Dobys Bridge Road (Phase 1A/2A)
- Springfield Parkway (Phase 2A)
- N White Street / SC Hwy 160 (Phase 1)
- Whites Road (Phase 1)

Chapter 6 **Appendices**

- A – FY 2016-2020 CIP Summary
- B – Project Funding Sources
- C – 10 Year Build-Out Projection (Residential)
- D – 10 Year Build-Out Projection (Non-Res.)
- E – Service Unit Table
- F – Required Contents of the CIP

INTRODUCTION



INTRODUCTION

What are Impact Fees?

As communities grow, the demands placed on surrounding infrastructure continue to rise. Eventually, these demands will necessitate additional capacity improvements to maintain adequate levels of public service.

Impact fees represent financial payments made from a developer to the local government to offset the costs of certain off-site capital improvements needed to accommodate future growth. Fees may be collected for many different public facilities and services, including: transportation, water, sewer, municipal facilities (such as public works, planning, building, engineering and general administration), storm water, police and fire protection, and parks. Impact fees generally provide a means for orderly development by mitigating the negative impacts of new growth, while passing the costs associated with new development onto developers, rather than existing taxpayers. Impact fees are most useful in communities that are experiencing rapid growth and have significant land available for development.

Many of the fastest growing communities in the state of South Carolina have adopted impact fees, including: the municipalities of Beaufort, Charleston, Goose Creek, Hilton Head Island, Mount Pleasant, Myrtle Beach, Rock Hill and Summerville; and the Counties of Beaufort, Berkeley and Dorchester. The Fort Mill School District is one of few school districts in the state that implemented an impact fee (\$2,500 per housing unit) before such fees were prohibited by the state legislature for funding school facilities.

On August 24, 2015, the Fort Mill Town Council adopted an ordinance imposing impact fees for *fire protection, parks and recreation, municipal facilities* and *transportation*, on all new development (residential and non-residential) within the town limits.

Basis for Impact Fees

The State of South Carolina grants cities and counties the authority to collect impact fees on new development pursuant to the rules and regulations set forth in the South Carolina Development Impact Fee Act (Section 6-1-910 et seq. of the SC Code of Laws).

As part of the process for developing an impact fee program, a city or county must prepare and adopt the following:

- An impact fee study report that documents existing conditions, future capital needs, replacement and implementation costs. The study also identifies the maximum allowable impact fees (by category) which may be charged in accordance with the rules and requirements of the Act. (See *Development Impact Fee Study Report for Fort Mill*, adopted by Fort Mill Town Council on April 27, 2015)
- A report that estimates the effect of impact fees on the availability and affordability of housing. (See *Housing Affordability Analysis in Support of a Development Impact Fee Study Report in Fort Mill*, adopted by Fort Mill Town Council on April 27, 2015)
- A development impact fee ordinance. (See *Ordinance No 2015-12*, adopted by Fort Mill Town Council on August 24, 2015); and
- A *Capital Improvements Plan* (CIP) that identifies capital improvements, equipment and vehicles that qualify for impact fee funding. Eligible costs may include design, engineering, acquisition, financing and construction costs. (Administrative and operating costs are not eligible for impact fee funding).

INTRODUCTION

Purpose of the Capital Improvements Plan

A Capital Improvements Plan (CIP) identifies major capital projects and equipment purchases that are anticipated to be implemented over one or more future fiscal years. Therefore, a CIP will have a longer-term horizon than an annual operating budget, typically ranging from four (4) to ten (10) years. CIP projects may be funded by local sources, such as property taxes, fees or other revenue sources; or by outside sources, such as grants and appropriations; project financing (including general obligation and/or revenue bonds); or through cost-sharing agreements with other public and/or private entities. CIP projects are typically implemented, in whole or in part, as funds become available in each fiscal year's budget. CIP's are generally reviewed and updated every one to two years, or as new capital projects are identified or completed. A CIP will also function as a management tool, a long-term financial guide, and a public statement of community goals and priorities.

This CIP document has been prepared and adopted in accordance with Section 6-1-920(3) of the South Carolina Development Impact Fee Act. This CIP is intended to identify capital improvements and capital equipment and vehicle purchases for which development impact fees may be used as a funding source.

Capital Improvements: Improvements with a useful life of five years or more, by new construction or other action, which increase or increased the service capacity of a public facility. (Section 6-1-920(2))

Capital Equipment and Vehicles: Equipment and vehicle purchases with an individual unit purchase price of not less than one hundred thousand dollars including, but not limited to, equipment and vehicles used in the delivery of public safety services, emergency preparedness services, collection and

disposal of solid waste, and storm water management and control. (Section 6-1-920(18)(g))

Eligible costs may include design, acquisition, engineering, and financing attributable to projects that qualify for impact fee funding, provided those projects have been identified within the CIP. Revenues collected by the town may not be used for administrative or operating costs, or for costs associated with imposing and enforcing the fee itself.

Revenues from impact fees must be maintained in a separate, interest-bearing account. All monies not spent within three years of the date they are scheduled to be encumbered in the CIP must be returned to the owner of record of the property for which the impact fee was collected. All refunds to private land owners must include the pro rata portion of interest earned while on deposit in the impact fee account. State law also requires that impact fee studies must be reviewed and updated no less than once every five years.

CIP Methodology

All project costs contained within the CIP are based on three factors: 2015 cost estimate, anticipated year-of-expenditure and inflation rate.

The anticipated year-of-expenditure (YOE) is based on the estimated fiscal year in which an existing facility, vehicle or piece of equipment will be over capacity, using the residential and non-residential build out projections contained within Appendix C and Appendix D of the CIP.

The following inflation rates were utilized to estimate YOE costs:

- Vehicles and equipment: 3% annually
- Land, right-of-way, and professional services: 5% annually
- Construction, site work and utility relocation: 10% annually

INTRODUCTION

Growth & Land Use Assumptions

This five-year CIP is based on residential and non-residential growth projections between 2015 and 2025, and will cover the town's fiscal years of 2015-16 through 2019-20. The town operates on a federal fiscal year (October 1 – September 30).

The base year data contained within *Development Impact Fee Study Report for Fort Mill* includes a population estimate of 15,472 and a total employment estimate of 3,579. These estimates were drawn from the Rock Hill-Fort Mill Area Transportation Study (RFATS) Annual Socio-Economic Data Update Program (2013 Data Release).

By 2025, the town is projected to add a total of 12,703 new residents, an increase of 82.1% compared to the base year. The town is also projected to add 6,583 new employees, an increase of 183.9%. Combined, the total number of residents and employees within the town limits is expected to grow from 19,051 in 2015 to 38,337 in 2025, a net increase of 19,286, or 101.2%

The charts below provide a summary of population and employment growth projections (by land use) within the Town of Fort Mill between 2015 and 2025:

Projected Growth: Population & Employees (2015-2025)

YEAR	2015	2025	GROWTH #	GROWTH %
Population	15,472	28,175	12,703	82.1%
Employees	3,579	10,162	6,583	183.9%
TOTAL	19,051	38,337	19,286	101.2%

Residential Growth Assumptions & Population Projections

TYPE	UNITS	POP/HH	PROJ. POP.
Single-Family	3,639	2.69	9,789
Townhomes	510	2.69	1,372
Multi-Family	1,234	1.25	1,543
TOTAL	12,703	-----	12,703

Pop/HH = Population/Household (US Census Bureau)

Non-Residential Growth Assumptions & Employee Projections

TYPE	UNITS	ESR	PROJ. EMP.
Comm/Office (SF)	1,456,000	3.28	4,776
Industrial (SF)	350,000	2.04	714
Hospital (Beds)	100	2.88	288
Hotel (Rooms)	350	0.57	200
Restaurant (SF)	50,000	5.64	282
School (SF)	460,000	0.65-0.84	324
TOTAL			6,583

ESR = Employee Square Foot Ratio (ITE)

Updates & Amendments

Pursuant to Ordinance No 2015-13, adopted by Fort Mill Town Council on August 24, 2015, this CIP shall be reviewed on an annual basis, and may, from time to time, be updated and amended by ordinance adopted by the Mayor and Town Council, pursuant to the South Carolina Development Impact Fee Act.

FIRE PROTECTION





FIRE PROTECTION

Fire Station #2 (Dobys Bridge Station)

Project Location 1881 N Dobys Bridge Road
Co-Located with Police Substation (Southern Region)

Project Description Construction of a new bay (estimated at 2,700 square feet) and interior upgrades in order to convert an existing structure into a fully operational, 24/7 fire station. This station will serve the southern portion of the town limits, including the Dobys Bridge Road, Fort Mill Parkway, and Sutton Road corridors. This site may also house a co-located police substation.

Project Justification The Fort Mill Fire Department responded to 211 service calls in the southern portion of the town limits in 2014. Between 2015 and 2025, an additional 2,733 single-family detached homes, 118 townhomes, and 608 apartments are projected to be built in the southern portion of the town limits, ranging from Sutton Road in the west to Dobys Bridge Road in the East. Up to 350,000 square feet of industrial development is projected to be developed within Bradley Industrial Park on Banks Road, and a new high school is anticipated to be constructed on Fort Mill Parkway by 2020. Portions of the town's service area, including the Preserve at River Chase subdivision, are located more than 5 miles away from the downtown station, which may trigger an automatic ISO rating of 10. In addition, traffic volumes on all major corridors are expected to increase between 2013 and 2033, which will add to the number of fire and emergency rescue calls.

Estimated Project Cost 2015 Estimate: \$659,258
YOE Estimate: \$659,258

Project Timeline Commence: FY 2015-16
Completed: FY 2015-16

Funding Source(s) Development Impact Fees, Capital Projects Fund, Developer Contributions, General Fund, General Obligation Bond, Grants, MID, TIF, York County



FIRE PROTECTION

Fire Station #2 (Dobys Bridge Station) – Continued

Item	5 Year CIP	2015 Cost	Inflation	2015-16	2016-17	2017-18	2018-19	2019-20	Future
Land Acquisition	-	-	5%	-	-	-	-	-	-
Professional Services	130,450	130,450	5%	130,450	-	-	-	-	-
Site Development	150,505	150,505	10%	150,505	-	-	-	-	-
Construction	378,303	378,303	10%	378,303	-	-	-	-	-
TOTAL	659,258	659,258		659,258	-	-	-	-	-

FIRE PROTECTION

Fire Station #3 (Springfield Station)

Project To Be Determined
Location Springfield Parkway / US Highway 21 Bypass Corridor

Project Description Construction of new fire station (estimated at 8,000 square feet on 3.0 +/- acres of land) to serve the northern portion of the town limits, including the Springfield Parkway, US Highway 21 Bypass and Pleasant Road corridors. This site may also house a co-located police substation.

Project Justification The Fort Mill Fire Department responded to 94 service calls in the northern portion of the town limits in 2014 (105 including mutual aid). Between 2015 and 2025, an additional 797 single-family detached homes and 235 townhomes are projected to be built along the Springfield corridor, an increase of 131% compared to 2015. Up to 375,000 square feet of new commercial development is anticipated at the intersection of Springfield Parkway and US Highway 21 Bypass. A future middle school and nearly 700 apartments are also planned for property on Pleasant Road. As new neighborhoods such as Springview Meadows, Carolina Orchards and the Pleasant/Vista property are built out, ordinary driving distances may approach, or even exceed, five miles from the existing downtown station, triggering an automatic ISO rating of 10 for affected property owners. In addition, traffic volumes on Springfield Parkway are projected to increase by as much as 150% between 2013 and 2033, which will generate additional first responder, accident and rescue calls.

Estimated Project Cost 2015 Estimate: \$2,202,000
YOE Estimate: \$2,689,950

Project Timeline Commence: FY 2015-16
Completed: FY 2017-18

Funding Source(s) Development Impact Fees, Capital Projects Fund, Developer Contributions, General Fund, General Obligation Bond, Grants, MID, TIF, York County

FIRE PROTECTION

Fire Station #3 (Springfield Station) – Continued

Item	5 Year CIP	2015 Cost	Inflation	2015-16	2016-17	2017-18	2018-19	2019-20	Future
Land Acquisition	787,500	750,000	5%	787,500	-	-	-	-	-
Professional Services	145,530	132,000	5%	-	145,530	-	-	-	-
Site Development	159,720	120,000	10%	-	-	159,720	-	-	-
Construction	1,597,200	1,200,000	10%	-	-	1,597,200	-	-	-
TOTAL	2,689,950	2,202,000		787,500	143,530	1,756,920	-	-	-

FIRE PROTECTION

ISO Class 1 Fire Engine

Project Fire Station #3
Location Springfield Station

Estimated 2015 Estimate: \$675,000
Project Cost YOE Estimate: \$716,108

Project Purchase of an ISO Class 1 Fire Engine to supply the necessary
Description equipment for the provision of emergency fire suppression, rescue, and first responder services in the northern portion of the town limits.

Project Est. Purchase: FY 2016-17
Timeline Est. Delivery: FY 2017-18

Project To receive full ISO credit for the new Fire Station #3, a fully
Justification equipped fire engine will need to be stationed at the new facility. This vehicle, in conjunction with the new station, will ensure adequate coverage in the rapidly growing Springfield Parkway, US Highway 21 Bypass and Pleasant Road corridors See project justification for Fire Station #3 (Springfield Station) for additional information.

Funding Development Impact Fees, Capital Projects Fund,
Source(s) Developer Contributions, General Fund, General Obligation Bond, Grants, Lease Purchase, York County

Item	5 Year CIP	2015 Cost	Inflation	2015-16	2016-17	2017-18	2018-19	2019-20	Future
Vehicle Purchase	716,108	675,000	3%	-	716,108	-	-	-	-
TOTAL	716,108	675,000		-	716,108	-	-	-	-

FIRE PROTECTION

Heavy Rescue Apparatus

Project Town Wide
Location Housed at the Tom Hall Street Fire Station

Estimated Project Cost 2015 Estimate: \$800,000
 YOE Estimate: \$874,182

Project Description Purchase of a Heavy Rescue Apparatus vehicle to supply the necessary equipment for the provision of technical rescue and emergency response services on a town-wide basis.

Project Timeline Est. Purchase: FY 2017-18
 Est. Delivery: FY 2018-19

Project Justification A Heavy Rescue Vehicle is a specialized apparatus designed to carry equipment for a variety of technical rescue situations, including auto accidents, building collapses, confined space rescues, and other emergencies. A Heavy Rescue Apparatus can also serve as a mobile incident command unit, provide support in the event of HazMat incidents, provide light and air support, and assist in urban search and water rescues. In 2015, the volunteer-based Fort Mill Rescue Squad announced its intent to focus on medical transport, leaving the town without dedicated technical rescue capabilities. As of 2015, the town serves an estimated population of 15,471 and 3,579 employees (19,051 total). By 2025, the population is expected to grow by 12,703, while employment will grow by 6,583 (19,286 total). Therefore, the proportion attributed to new growth (50.3%), will be eligible for impact fee funding.

Funding Source(s) Development Impact Fees, Capital Projects Fund, Developer Contributions, General Fund, General Obligation Bond, Grants, Lease Purchase, York County

Item	5 Year CIP	2015 Cost	Inflation	2015-16	2016-17	2017-18	2018-19	2019-20	Future
Vehicle Purchase	874,182	800,000	3%	-	-	874,182	-	-	-
TOTAL	874,182	800,000		-	-	874,182	-	-	-

An aerial photograph of a baseball field and its surrounding park area. The field is a large, diamond-shaped area with a distinct infield and outfield. It is surrounded by a parking lot with several cars parked. To the left of the field is a dense forest. To the right is a building, possibly a clubhouse or maintenance shed, and more trees. The entire scene is captured in a grayscale, high-angle view.

PARKS & RECREATION

PARKS & RECREATION

Waterside Park

Project 25.023 Acre Tract
Location Waterside at the Catawba Subdivision

Estimated 2015 Estimate: \$4,331,250
Project Cost YOE Estimate: \$6,459,378

Project Construction of a new park on a 25.023 acre tract located
Description near Banks Road within the Waterside at the Catawba subdivision. Conceptual plans for the park call for construction of one synthetic multi-purpose field, two baseball/softball fields, six tennis courts, an ADA accessible playground, a picnic pavilion, half-mile walking trail, and permanent restroom facilities. Professional services and site development costs are also included in the estimated project costs. A new gymnasium may also be constructed on the site.

Project Commence: FY 2016-17
Timeline Completed: FY 2019-20

Funding Development Impact Fees, Capital Projects Fund,
Source(s) Developer Contributions, General Fund, General Obligation Bond, Grants, Hospitality Tax, Lease Purchase, Sponsorships, TIF, York County

Project Between 2015 and 2025, the town's population is expected
Justification to grow by 12,703 residents, or 82.1%. To maintain the current level of service, the town must spend at least \$6.7 million on new facilities and equipment over the next ten years. Because the impact fee for parks and recreation was based on consumption (ie. per capita replacement value), impact fee funds may be used toward the purchase of any eligible facility, land or equipment. The primary purpose of Waterside Park will be to replace leased facilities at the Leroy Springs Recreation Complex, including one multi-purpose field, three baseball/softball fields, and six tennis courts. The current lease agreement will terminate in the spring of 2020. (NOTE: Because LSC facilities are leased, their value was not included in the formula used to determine per capita replacement values. Therefore, eligible projects may be classified as new facilities, rather than replacement facilities.)

PARKS & RECREATION

Waterside Park – Continued

Item	5 Year CIP	2015 Cost	Inflation	2015-16	2016-17	2017-18	2018-19	2019-20	Future
Land Acquisition	-	-	5%	-	-	-	-	-	-
Professional Services	238,950	206,250	5%	-	75,797	79,587	83,566	-	-
Site Development	1,762,244	1,200,000	10%	-	-	532,400	585,640	644,204	-
Const. – MP Field	1,903,330	1,300,000	10%	-	-	-	1,903,330	-	-
Const. – BB/SB Field	1,127,357	700,000	10%	-	-	-	-	1,127,357	-
Const. – Tennis Courts	644,204	400,000	10%	-	-	-	-	644,204	-
Const. – Playground	183,013	125,000	10%	-	-	-	183,013	-	-
Const. – Picnic Pavilion	161,051	100,000	10%	-	-	-	-	161,051	-
Const. – Walking Trail	219,615	150,000	10%	-	-	-	219,615	-	-
Const. - Restrooms	219,615	150,000	10%	-	-	-	219,615	-	-
TOTAL	6,459,378	4,331,250		-	75,597	611,987	3,194,779	2,576,816	-

PARKS & RECREATION

Gymnasium

Project 25.023 Acre Tract
Location Waterside at the Catawba Subdivision

Estimated 2015 Estimate: \$4,235,000
Project Cost YOE Estimate: \$5,805,030

Project Construction of a new 30,000-40,000 square foot gymnasium,
Description with indoor basketball/volleyball courts, classroom space, office space, and meeting facilities. The cost estimate assumes that the gym will be constructed on a 25.023 acre tract located off of Banks Road, and co-located with a new park constructed within the Waterside at the Catawba subdivision. Professional services and site development costs are also included in the estimated project costs.

Project Commence: FY 2016-17
Timeline Completed: FY 2018-19

Funding Development Impact Fees, Capital Projects Fund,
Source(s) Developer Contributions, General Fund, General Obligation Bond, Grants, Hospitality Tax, Lease Purchase, Sponsorships, TIF, York County

Project Between 2015 and 2025, the town's population is expected
Justification to grow by 12,703 residents, or 82.1%. To maintain the current level of service, the town must spend at least \$6.7 million on new facilities and equipment over the next ten years. Because the impact fee for parks and recreation was based on consumption (ie. per capita replacement value), impact fee funds may be used toward the purchase of any eligible facility, land or equipment. The primary purpose of the new gymnasium will be to replace the current Banks Street Gym, which is leased by the town from Leroy Springs & Co. The current lease is scheduled to terminate in the spring of 2020. (NOTE: Because LSC facilities are leased, their value was not included in the formula used to determine per capita replacement values. Therefore, eligible projects may be classified as new facilities, rather than replacement facilities.)

PARKS & RECREATION

Gymnasium - Continued

Item	5 Year CIP	2015 Cost	Inflation	2015-16	2016-17	2017-18	2018-19	2019-20	Future
Land Acquisition	-	-	5%	-	-	-	-	-	-
Professional Services	424,463	385,000	5%	-	424,463	-	-	-	-
Site Development	489,143	350,000	10%	-	-	232,925	256,218	-	-
Construction	4,891,425	3,500,000	10%	-	-	2,329,250	2,562,175	-	-
TOTAL	5,805,030	4,235,000		-	424,463	2,562,175	2,818,393	-	-

PARKS & RECREATION

Future Park (Land Only)

Project Location To Be Determined

Estimated Project Cost 2015 Estimate: \$2,000,000
YOE Estimate: \$2,552,563

Project Description Purchase of approximately 20 acres for development as future parks and recreational facilities. Land acquisitions may be located in one or more areas within the town limits. Exact locations will be determined by a needs assessment conducted by town council, as well as the availability and cost of land.

Project Timeline Commence: FY 2019-20
Completed: FY 2019-20

Project Justification Between 2015 and 2025, the town's population is expected to grow by 12,703 residents, or 82.1%. To maintain the current level of service, the town must spend at least \$6.7 million on new facilities and equipment over the next ten years. Because the impact fee for parks and recreation was based on consumption (ie. per capita replacement value), impact fee funds may be used toward the purchase of any eligible facility, land or equipment. The primary purpose of the additional land purchase(s) will be to acquire property for development as future parks and recreational facilities.

Funding Source(s) Development Impact Fees, Capital Projects Fund, Developer Contributions, General Fund, General Obligation Bond, Grants, Hospitality Tax, Lease Purchase, Sponsorships, York County

Item	5 Year CIP	2015 Cost	Inflation	2015-16	2016-17	2017-18	2018-19	2019-20	Future
Land Acquisition	2,552,563	2,000,000	5%	-	-	-	-	2,552,563	-
Professional Services	-	-	5%	-	-	-	-	-	-
Site Development	-	-	10%	-	-	-	-	-	-
Construction	-	-	10%	-	-	-	-	-	-
TOTAL	2,552,563	2,000,000		-	-	-	-	2,552,563	-

MUNICIPAL FACILITIES



A black and white photograph of the Fort Mill Town Hall. In the foreground, a large, light-colored stone sign stands on a grassy lawn. The sign features a circular seal on the left and the text "FORT MILL" on the top line and "TOWN HALL" on the bottom line, separated by a horizontal line. In the background, the town hall building is visible, featuring a portico with several columns and a gabled roof. Bare trees are visible to the left of the building.

 **FORT MILL**
TOWN HALL

MUNICIPAL FACILITIES

New Town Hall

Project Location To Be Determined

Estimated Project Cost 2015 Estimate: \$7,655,000
YOE Estimate: \$9,387,656

Project Description Construction of a new 40,000 Town Hall facility to house administrative offices and customer service functions, as well as additional storage and meeting space. The project estimate anticipates the purchase of a 4-5 acre site. Professional services and site development costs are also included in the project budget

Project Timeline Commence: FY 2015-16
Completed: FY 2017-18

Project Justification Between 2015 and 2025, the town's population is projected to increase by 12,708 (82.1%). During the same period, the number of employees within the town limits is expected to increase by 6,583 (183.9%). These increases are expected to double the demand on town services over the next decade, and will precipitate the need for additional space for administrative offices and customer service functions, as well as meeting and storage space. The administrative portion of the existing town hall facility contains approximately 11,000 square feet and is currently near 100% capacity. Based on current growth projections, a 40,000 square foot facility will provide sufficient space to accommodate growth among multiple departments over the next 20 years. The facility is also anticipated to include a new town council chambers, as well as public meeting facilities (similar to the Spratt Building). Because the new Town Hall may allow for the consolidation of additional functions which were not included in the impact fee study (such as utilities and stormwater personnel), project costs may be allocated among multiple funds on a pro-rata basis.

Funding Source(s) Development Impact Fees, Capital Projects Fund, Developer Contributions, General Fund, General Obligation Bond, Gross Revenue Fund, Lease Purchase, Special Source Revenue Bond, Stormwater Fund, TIF

MUNICIPAL FACILITIES

New Town Hall – Continued

Item	5 Year CIP	2015 Cost	Inflation	2015-16	2016-17	2017-18	2018-19	2019-20	Future
Land Acquisition	1,050,000	1,000,000	5%	1,050,000	-	-	-	-	-
Professional Services	651,131	605,000	5%	317,625	333,506	-	-	-	-
Site Development	698,775	550,000	10%	-	332,750	366,025	-	-	-
Construction	6,987,750	5,500,000	10%	-	3,327,500	3,660,250	-	-	-
TOTAL	9,387,656	7,655,000		1,367,625	3,993,756	4,026,275	-	-	-

Municipal Facilities

Law Enforcement Center Conversion

Project 112 Confederate Street
Location Current Town Hall

Estimated Project Cost 2015 Estimate: \$1,650,000
 YOE Estimate: \$2,265,834

Project Description Upon completion of a new Town Hall facility, the town will renovate the space currently occupied by administrative and customer service-related functions at 112 Confederate Street. Approximately 11,000 square feet of existing office and storage space will be converted for use by the Fort Mill Police Department. The existing council chambers will also be retrofitted for full-time use as a municipal courtroom.

Project Timeline Commence: FY 2016-17
 Completed: FY 2018-19

Funding Source(s) Development Impact Fees, Capital Projects Fund, General Fund, General Obligation Bond

Project Justification Between 2015 and 2025, the town's population is projected to increase by 12,708 (82.1%). During the same period, the number of employees within the town limits is expected to increase by 6,583 (183.9%). These increases are expected to double the demand on law enforcement services over the next decade, and will precipitate the need for additional office space, as well as storage space for evidence and equipment. The current police department contains approximately 12,000 square feet and is near 100% capacity.

Item	5 Year CIP	2015 Cost	Inflation	2015-16	2016-17	2017-18	2018-19	2019-20	Future
Land Acquisition	-	-	5%	-	-	-	-	-	-
Professional Services	169,509	150,000	5%	-	82,688	86,822	-	-	-
Site Development	-	-	10%	-	-	-	-	-	-
Construction	2,096,325	1,500,000	10%	-	-	998,250	1,098,075	-	-
TOTAL	2,265,834	1,650,000		-	82,688	1,085,072	1,098,075	-	-



Municipal Facilities

Police Substation (Southern Region)

Project 1881 N Dobys Bridge Road
Location Co-Located with Fire Station #2 (Dobys Bridge Station)

Estimated 2015 Estimate: \$118,736
Project Cost YOE Estimate: \$118,736

Project Construction of new police substation (estimated at 250
Description square feet) to serve the southern portions of the town limits, including the Banks Road, Dobys Bridge Road, Fort Mill Parkway, Spratt Street, Sutton Road, and Whites Road corridors. The project estimate anticipates that the substation will be co-located with Fire Station #2 (Dobys Bridge Station).

Project Commence: FY 2015-16
Timeline Completed: FY 2015-16

Funding Development Impact Fees, Capital Projects Fund,
Source(s) Developer Contributions, General Fund, General Obligation Bond

Project Between 2015 and 2025, an additional 2,733 single-family
Justification detached homes, 118 townhomes, and 356 apartments are projected to be built in the southern portion of the town limits, ranging from Sutton Road in the west to Dobys Bridge Road in the East. Up to 350,000 square feet of industrial development is projected to be developed within Bradley Industrial Park on Banks Road, and a new high school is anticipated to be constructed on Fort Mill Parkway by 2020. In addition, traffic volumes on all major corridors are expected to increase between 2013 and 2033, which will generate additional accident and emergency call volumes. A substation in the southern region of the town limits will improve response times, and lessen travel times for officers to the main police department headquarters in Downtown Fort Mill.



Municipal Facilities

Police Substation (Southern Region) – Continued

Item	5 Year CIP	2015 Cost	Inflation	2015-16	2016-17	2017-18	2018-19	2019-20	Future
Land Acquisition	-	-	5%	-	-	-	-	-	-
Professional Services	3,297	3,297	5%	3,297	-	-	-	-	-
Site Development	441	441	10%	441	-	-	-	-	-
Construction	114,998	114,998	10%	114,998	-	-	-	-	-
TOTAL	118,736	118,736		118,736	-	-	-	-	-

Municipal Facilities

Police Substation (Northern Region)

Project To Be Determined
Location Co-Located with Fire Station #3 (Springfield Station)

Estimated Project Cost 2015 Estimate: \$288,750
YOE Estimate: \$378,328

Project Description Construction of new police substation (estimated at 1,000-1,500 square feet) to serve the northern portion of the town limits, including the Springfield Parkway, US Highway 21 Bypass and Pleasant Road corridors. The project estimate anticipates that the substation will be co-located with Fire Station #3 (Springfield Station).

Project Timeline Commence: FY 2016-17
Completed: FY 2017-18

Funding Source(s) Development Impact Fees, Capital Projects Fund, Developer Contributions, General Fund, General Obligation Bond

Project Justification Between 2015 and 2025, an additional 797 single-family detached homes and 235 townhomes are projected to be built along the Springfield Parkway corridor, an increase of 131% compared to 2015. Up to 375,000 square feet of new commercial development is anticipated at the intersection of Springfield Parkway and US Highway 21 Bypass. A future middle school and nearly 700 apartments are also planned for property on Pleasant Road. In addition, traffic volumes on Springfield Parkway are projected to increase by as much as 150% between 2013 and 2033, which will generate additional accident and emergency call volumes. A substation in the northern region of the town limits will improve response times, and lessen travel times for officers to the main police department headquarters in Downtown Fort Mill.

Municipal Facilities

Police Substation (Northern Region) – Continued

Item	5 Year CIP	2015 Cost	Inflation	2015-16	2016-17	2017-18	2018-19	2019-20	Future
Land Acquisition	-	-	5%	-	-	-	-	-	-
Professional Services	28,941	26,250	5%	-	28,941	-	-	-	-
Site Development	16,638	12,500	10%	-	-	16,638	-	-	-
Construction	332,750	250,000	10%	-	-	302,500	-	-	-
TOTAL	378,328	288,750		-	28,941	349,388	-	-	-

Municipal Facilities

Downtown Parking Enhancements

Project 2.4 +/- Acres on N White Street
Location Hinson Family Property (Leased)

Estimated Project Cost 2015 Estimate: \$627,200
 YOE Estimate: \$748,160

Project Description Construction of a new 70,000 square foot parking lot on a 2.4 acre parcel near the intersection of N White Street and Main Street. The project estimate includes curb and gutter, stormwater and erosion control, sidewalks, landscaping and lighting.

Project Timeline Commence: FY 2015-16
 Completed: FY 2016-17

Project Justification The town currently owns two parking lots in the downtown area with a total of approximately 80 spaces. An additional lot with approximately 50 spaces is also leased from a private individual for municipal parking purposes. At peak times during evenings and weekends, parking in various downtown lots is at or near capacity. As the downtown area continues to attract new businesses and customers, additional public parking facilities will be required.

Funding Source(s) Development Impact Fees, Capital Projects Fund, Developer Contributions, General Fund, General Obligation Bond, Lease Purchase, TIF

Item	5 Year CIP	2015 Cost	Inflation	2015-16	2016-17	2017-18	2018-19	2019-20	Future
Land Acquisition	-	-	5%	-	-	-	-	-	-
Professional Services	70,560	67,200	5%	70,560	-	-	-	-	-
Site Development	-	-	10%	-	-	-	-	-	-
Construction	677,600	560,000	10%	-	677,600	-	-	-	-
TOTAL	748,160	627,200		70,560	677,600	-	-	-	-

Municipal Facilities

Public Works Operations Center (Land Only)

Project Location	To Be Determined	Estimated Project Cost	2015 Estimate: \$600,000 YOE Estimate: \$765,769
Project Description	Purchase of approximately 10 acres for development of a future Public Works Operations Center. The exact location will be determined by a needs assessment conducted by town council, as well as the availability and cost of land.	Project Timeline	Commence: FY 2019-20 Completed: FY 2019-20
Project Justification	The town's current Public Works Maintenance Facility, located at 307 E Hill Street, sits on a parcel approximately four acres in size. The current facility includes a 4,150 square foot maintenance shop, 3,800 square foot pole shelter, 725 square foot office trailer, and storage space for dirt, gravel, debris, white goods, and other materials. A variety of vehicles and equipment are also housed at the current facility, including: three sanitation trucks, one recycling truck, three dump trucks, a knuckle boom truck, leaf and landscape trucks, street sweeper, back hoe, street loader, and eight pickup trucks. Between 2015 and 2025, the town's population and employee base is expected to double, necessitating the purchase of additional vehicles, equipment, and storage capacity. In addition, the number of streets and public infrastructure owned by the town and maintained by the Public Works Department is projected to increase by approximately 125% over the next 10 years. The existing facility is landlocked, and about 25% of the site is unusable due to abnormal lot dimensions and neighboring residential uses. To maintain current service levels and meet additional demands related to growth, a larger facility will be required.		
		Funding Source(s)	Development Impact Fees, Capital Projects Fund, Developer Contributions, General Fund, General Obligation Bond, Gross Revenue Fund

Municipal Facilities

Public Works Operations Center (Land Only) – Continued

Item	5 Year CIP	2015 Cost	Inflation	2015-16	2016-17	2017-18	2018-19	2019-20	Future
Land Acquisition	765,769	600,000	5%	-	-	-	-	765,769	-
Professional Services	-	-	5%	-	-	-	-	-	-
Site Development	-	-	10%	-	-	-	-	-	-
Construction	-	-	10%	-	-	-	-	-	-
TOTAL	765,769	600,000		-	-	-	-	765,769	-

Municipal Facilities

Asphalt Paving Equipment

Project Town Wide (Town Owned & Maintained Streets)
Location Housed at Public Works Maintenance Facility

Estimated Project Cost 2015 Estimate: \$250,000
 YOE Estimate: \$273,182

Project Description Purchase of Asphalt Paving Equipment (wheeled or track) to allow for the in-house maintenance, repair and resurfacing of town-owned streets.

Project Timeline Est. Purchase: FY 2017-18
 Est. Delivery: FY 2017-18

Project Justification The town currently owns and maintains approximately 120 public streets, with an estimated 36 miles (190,000 linear feet) of asphalt. As of 2015, active and approved subdivisions are projected to add at least 168 additional roads, with an estimated 45 miles (238,000 linear feet) of asphalt. By 2025, new growth is projected to account for 55.6% of all town owned and maintained roads. Maintenance of public roads is currently provided by private contractors. Should the town choose to bring these services in-house, up to 55.6% of the project cost may be eligible for impact fee funding. This item will be used in conjunction with the Tandem Dump Truck and Track Hoe for road maintenance purposes.

Funding Source(s) Development Impact Fees, Capital Projects Fund, General Fund, General Obligation Bond, Lease Purchase

Item	5 Year CIP	2015 Cost	Inflation	2015-16	2016-17	2017-18	2018-19	2019-20	Future
Equipment Purchase	273,182	250,000	3%	-	-	273,182	-	-	-
TOTAL	273,182	250,000		-	-	273,182	-	-	-

Municipal Facilities

Fully Automated Refuse Trucks (Garbage)

Project Town Wide
Location Housed at Public Works Maintenance Facility

Estimated Project Cost 2015 Estimate: \$300,000 Per Truck
 YOE Estimate: \$309,000 & \$337,653

Project Description Purchase of two Fully Automated Refuse Trucks to allow for the maintenance of existing service levels for future garbage customers.

Project Timeline Est. Purchase: FY 2015-16 & FY 2018-19
 Est. Delivery: FY 2015-16 & FY 2018-19

Project Justification The town currently has two refuse trucks serving approximately 4,100 residential and small business customers. One truck is operating 5 days per week, while the second is operating 4.5 days per week. The two trucks are currently operating at 95% capacity. To maintain current service levels, additional trucks will need to be purchased at approximately 4,300 customers and 6,500 customers. Based on current build out projections, additional trucks will be needed in FY 2015-16 and FY 2018-19.

Funding Source(s) Development Impact Fees, Capital Projects Fund, Developer Contributions, General Fund, General Obligation Bond, Lease Purchase

Item	5 Year CIP	2015 Cost	Inflation	2015-16	2016-17	2017-18	2018-19	2019-20	Future
Vehicle #1 Purchase	309,000	300,000	3%	309,000	-	-	-	-	-
Vehicle #2 Purchase	337,653	300,000	3%	-	-	-	337,653	-	-
TOTAL	646,653	600,000		309,000	-	-	337,653	-	-

Municipal Facilities

Knuckle Boom Trucks

Project Town Wide
Location Housed at Public Works Maintenance Facility

Estimated Project Cost 2015 Estimate: \$150,000
 YOE Estimate: \$154,500

Project Description Purchase of a Knuckle Boom Truck to provide residential curbside collection of bulk items and yard debris.

Project Timeline Est. Purchase: FY 2015-16
 Est. Delivery: FY 2015-16

Project Justification The town currently has one Knuckle Boom Truck serving approximately 4,000 residential customers. The existing Knuckle Boom Truck is operating five days per week at 100% capacity. To maintain current service levels, an additional truck will need to be purchased in FY 2015-16. Based on projected residential growth rates, a third Knuckle Boom Truck will not be needed until beyond FY 2019-20.

Funding Source(s) Development Impact Fees, Capital Projects Fund, General Fund, General Obligation Bond, Lease Purchase

Item	5 Year CIP	2015 Cost	Inflation	2015-16	2016-17	2017-18	2018-19	2019-20	Future
Vehicle Purchase	154,500	150,000	3%	154,500	-	-	-	-	-
TOTAL	154,500	150,000		154,500	-	-	-	-	-

Municipal Facilities

Tandem Dump Truck

Project Location Town Wide (Town Owned & Maintained Streets)
Housed at Public Works Maintenance Facility

Estimated Project Cost 2015 Estimate: \$125,000
YOE Estimate: \$136,591

Project Description Purchase of a Tandem Dump Truck to be used for hauling asphalt, soil, debris, and other materials related to the in-house maintenance, repair and resurfacing of town-owned streets. The Tandem Dump Truck may also be used for hauling capacity following emergency situations such as ice storms, tornadoes, hurricanes, etc.

Project Timeline Est. Purchase: FY 2017-18
Est. Delivery: FY 2017-18

Funding Source(s) Development Impact Fees, Capital Projects Fund, General Fund, General Obligation Bond, Lease Purchase

Project Justification The town currently owns and maintains approximately 120 public streets, with an estimated 36 miles (190,000 linear feet) of asphalt. As of 2015, active and approved subdivisions are projected to add at least 168 additional roads, with an estimated 45 miles (238,000 linear feet) of asphalt. By 2025, new growth is projected to account for 55.6% of all town owned and maintained roads. Maintenance of public roads is currently provided by private contractors. Should the town choose to bring these services in-house, up to 55.6% of the project cost may be eligible for impact fee funding. This item will be used in conjunction with the Asphalt Paving Equipment and Tandem Dump Truck. A portion of the project cost may be allocated to other funds (such as stormwater and utilities) on a pro-rata basis.

Item	5 Year CIP	2015 Cost	Inflation	2015-16	2016-17	2017-18	2018-19	2019-20	Future
Vehicle Purchase	136,591	125,000	3%	-	-	136,591	-	-	-
TOTAL	136,591	125,000		-	-	136,591	-	-	-

Municipal Facilities

Track Hoe

Project Town Wide (Town Owned & Maintained Streets)
Location Housed at Public Works Maintenance Facility

Estimated Project Cost 2015 Estimate: \$500,000
 YOE Estimate: \$579,637

Project Description Purchase of a Track Hoe to be used for digging, excavating and loading of asphalt, soil and other materials related to the in-house maintenance, repair and resurfacing of town-owned streets. The Track Hoe may also be used for ditch digging, clearing, and water/sewer projects and repairs.

Project Timeline Est. Purchase: FY 2019-20
 Est. Delivery: FY 2019-20

Project Justification The town currently owns and maintains approximately 120 public streets, with an estimated 36 miles (190,000 linear feet) of asphalt. As of 2015, active and approved subdivisions are projected to add at least 168 additional roads, with an estimated 45 miles (238,000 linear feet) of asphalt. By 2025, new growth is projected to account for 55.6% of all town owned and maintained roads. Maintenance of public roads is currently provided by private contractors. Should the town choose to bring these services in-house, up to 55.6% of the project cost may be eligible for impact fee funding. This item will be used in conjunction with the Asphalt Paving Equipment and Tandem Dump Truck. A portion of the project cost may be allocated to other funds (such as stormwater and utilities) on a pro-rata basis.

Funding Source(s) Development Impact Fees, Capital Projects Fund, General Fund, General Obligation Bond, Lease Purchase

Item	5 Year CIP	2015 Cost	Inflation	2015-16	2016-17	2017-18	2018-19	2019-20	Future
Equipment Purchase	579,637	500,000	3%	-	-	-	-	579,637	-
TOTAL	579,637	500,000		-	-	-	-	579,637	-

TRANSPORTATION



TRANSPORTATION

N Dobys Bridge Road (PHASE 1)

Full Improvement

Project Location N Dobys Bridge Road
Widening: Tom Hall Street / SC 160 to Fairway Drive

Estimated Project Cost 2015 Estimate: \$2,905,125
YOE Estimate: \$5,032,655+

Project Description Widening of N Dobys Bridge Road, between Tom Hall Street / SC Highway 160 and Fairway Drive, from an existing two-lane undivided facility to a two-lane undivided facility with a center left turn lane. The approximate length of this project is 0.99 mile.

Project Timeline Commence: Future Year (Beyond 2020)
Completed: Future Year (Beyond 2020)

Project Justification SCDOT's AADT count at this location was 11,900 in 2013. The maximum service capacity of the existing roadway is 12,500 trips per day at LOS E. The Metropolitan Regional Model projects total daily traffic along this section at 14,722 by 2033, for a future volume to capacity ratio of 118%.

Funding Source(s) Development Impact Fees, CMAQ Grant (RFATS), Capital Projects Fund, Developer Contributions, General Fund, General Obligation Bond, Municipal Improvement District, Pennies for Progress, SCDOT, Tax Increment Financing District

Item	5 Year CIP	2015 Cost	Inflation	2015-16	2016-17	2017-18	2018-19	2019-20	Future
Professional Services	-	264,102	5%	-	-	-	-	-	353,922
ROW Acquisition	-	-	5%	-	-	-	-	-	-
Utility Relocation	-	-	10%	-	-	-	-	-	-
Construction	-	2,641,023	10%	-	-	-	-	-	4,678,733
TOTAL	-	2,905,125		-	-	-	-	-	5,032,655

TRANSPORTATION

N Dobys Bridge Road (PHASE 2)

Full Improvement

Project Location N Dobys Bridge Road
Widening: Fairway Drive to Fort Mill Parkway

Estimated Project Cost 2015 Estimate: \$2,552,989
YOE Estimate: \$4,422,637+

Project Description Widening of N Dobys Bridge Road, between Fairway Drive and Fort Mill Parkway, from an existing two-lane undivided facility to a two-lane undivided facility with a center left turn lane. The approximate length of this project is 0.87 mile.

Project Timeline Commence: Future Year (Beyond 2020)
Completed: Future Year (Beyond 2020)

Project Justification SCDOT's AADT count at this location was 9,100 in 2013. The maximum service capacity of the existing roadway is 14,200 trips per day at LOS E. The Metropolitan Regional Model projects total daily traffic along this section at 17,734 by 2033, for a future volume to capacity ratio of 125%.

Funding Source(s) Development Impact Fees, CMAQ Grant (RFATS), Capital Projects Fund, Developer Contributions, General Fund, General Obligation Bond, Municipal Improvement District, Pennies for Progress, SCDOT, Tax Increment Financing District

Item	5 Year CIP	2015 Cost	Inflation	2015-16	2016-17	2017-18	2018-19	2019-20	Future
Professional Services	-	232,090	5%	-	-	-	-	-	311,023
ROW Acquisition	-	-	5%	-	-	-	-	-	-
Utility Relocation	-	-	10%	-	-	-	-	-	-
Construction	-	2,320,899	10%	-	-	-	-	-	4,111,614
TOTAL	-	2,552,989		-	-	-	-	-	4,422,637

TRANSPORTATION

S Dobys Bridge Road

Full Improvement

Project Location S Dobys Bridge Road
Widening: Fort Mill Parkway to Crofton Drive

Estimated Project Cost 2015 Estimate: \$6,778,626
YOE Estimate: \$11,742,864+

Project Description Widening of S Dobys Bridge Road, between Fort Mill Parkway and Crofton Drive, from an existing two-lane undivided facility to a two-lane undivided facility with a center left turn lane. The approximate length of this project is 2.31 miles.

Project Timeline Commence: Future Year (Beyond 2020)
Completed: Future Year (Beyond 2020)

Project Justification SCDOT's AADT count at this location was 7,757 in 2013. The maximum service capacity of the existing roadway is 14,200 trips per day at LOS E. The Metropolitan Regional Model projects total daily traffic along this section at 15,639 by 2033, for a future volume to capacity ratio of 110%.

Funding Source(s) Development Impact Fees, CMAQ Grant (RFATS), Capital Projects Fund, Developer Contributions, General Fund, General Obligation Bond, Municipal Improvement District, Pennies for Progress, SCDOT, Tax Increment Financing District

Item	5 Year CIP	2015 Cost	Inflation	2015-16	2016-17	2017-18	2018-19	2019-20	Future
Professional Services	-	616,239	5%	-	-	-	-	-	825,819
ROW Acquisition	-	-	5%	-	-	-	-	-	-
Utility Relocation	-	-	10%	-	-	-	-	-	-
Construction	-	6,162,387	10%	-	-	-	-	-	10,917,044
TOTAL	-	6,778,626		-	-	-	-	-	11,742,864

TRANSPORTATION

Springfield Parkway (PHASE 1)

Full Improvement

Project Location Springfield Parkway
Widening: US Highway 21 Bypass to Old Nation Road

Estimated Project Cost 2015 Estimate: \$5,902,685
YOE Estimate: \$10,006,874+

Project Description Widening of Springfield Parkway, between US Highway 21 Bypass and Old Nation Road, from an existing two-lane facility with center turn lanes (where appropriate) to a four-lane divided facility with a raised center median and left turn lanes (where appropriate). The approximate length of this project is 0.99 mile.

Project Timeline Commence: Future Year (Beyond 2020)
Completed: Future Year (Beyond 2020)

Project Justification SCDOT's AADT count at this location was 13,900 in 2013. The maximum service capacity of the existing roadway is 17,700 trips per day at LOS E. The Metropolitan Regional Model projects total daily traffic along this section at 19,430 by 2033, for a future volume to capacity ratio of 110%.

Funding Source(s) Development Impact Fees, CMAQ Grant (RFATS), Capital Projects Fund, Developer Contributions, General Fund, General Obligation Bond, Municipal Improvement District, Pennies for Progress, SCDOT, Tax Increment Financing District

Item	5 Year CIP	2015 Cost	Inflation	2015-16	2016-17	2017-18	2018-19	2019-20	Future
Professional Services	-	485,951	5%	-	-	-	-	-	651,221
ROW Acquisition	-	557,220	5%	-	-	-	-	-	746,728
Utility Relocation	-	-	10%	-	-	-	-	-	-
Construction	-	4,859,514	10%	-	-	-	-	-	8,608,925
TOTAL	-	5,902,685		-	-	-	-	-	10,006,874

TRANSPORTATION

Springfield Parkway (PHASE 2)

Full Improvement

Project Location Springfield Parkway
Widening: Old Nation Road to Steele Street

Estimated Project Cost 2015 Estimate: \$12,930,670
YOE Estimate: \$22,347,736+

Project Description Widening of Springfield Parkway, between Old Nation Road and Steele Street, from an existing two-lane facility with center left turn lanes (where appropriate) to a four-lane divided facility with a raised center median and left turn lanes (where appropriate). The approximate length of this project is 2.37 miles.

Project Timeline Commence: Future Year (Beyond 2020)
Completed: Future Year (Beyond 2020)

Project Justification SCDOT's AADT count at this location was 15,200 in 2013. The maximum service capacity of the existing roadway is 17,700 trips per day at LOS E. The Metropolitan Regional Model projects total daily traffic along this section at 22,794 by 2033, for a future volume to capacity ratio of 129%.

Funding Source(s) Development Impact Fees, CMAQ Grant (RFATS), Capital Projects Fund, Developer Contributions, General Fund, General Obligation Bond, Municipal Improvement District, Pennies for Progress, SCDOT, Tax Increment Financing District

Item	5 Year CIP	2015 Cost	Inflation	2015-16	2016-17	2017-18	2018-19	2019-20	Future
Professional Services	-	1,163,338	5%	-	-	-	-	-	1,558,984
ROW Acquisition	-	133,950	5%	-	-	-	-	-	179,506
Utility Relocation	-	-	10%	-	-	-	-	-	-
Construction	-	11,633,382	10%	-	-	-	-	-	20,609,246
TOTAL	-	12,930,670		-	-	-	-	-	22,347,736

TRANSPORTATION

Tom Hall Street / SC Highway 160

Full Improvement

Project Tom Hall Street / SC Highway 160
Location Widening: N Dobys Bridge Road to Springfield Parkway

Estimated Project Cost 2015 Estimate: \$5,186,616
 YOE Estimate: \$8,771,948+

Project Description Widening of Tom Hall Street / SC Highway 160, between N Dobys Bridge Road and Springfield Parkway, from an existing two-lane facility with center left turn lanes (where appropriate) to a four-lane divided facility with a raised center median and left turn lanes (where appropriate). The approximate length of this project is 0.86 mile.

Project Timeline Commence: Future Year (Beyond 2020)
 Completed: Future Year (Beyond 2020)

Project Justification SCDOT's AADT count at this location was 13,100 in 2013. The maximum service capacity of the existing roadway is 15,600 trips per day at LOS E. The Metropolitan Regional Model projects total daily traffic along this section at 15,984 by 2033, for a future volume to capacity ratio of 102%.

Funding Source(s) Development Impact Fees, CMAQ Grant (RFATS), Capital Projects Fund, Developer Contributions, General Fund, General Obligation Bond, Municipal Improvement District, Pennies for Progress, SCDOT, Tax Increment Financing District

Item	5 Year CIP	2015 Cost	Inflation	2015-16	2016-17	2017-18	2018-19	2019-20	Future
Professional Services	-	422,140	5%	-	-	-	-	-	565,708
ROW Acquisition	-	543,080	5%	-	-	-	-	-	727,779
Utility Relocation	-	-	10%	-	-	-	-	-	-
Construction	-	4,221,396	10%	-	-	-	-	-	7,478,461
TOTAL	-	5,186,616		-	-	-	-	-	8,771,948

TRANSPORTATION

N White Street / SC Highway 160

Full Improvement

Project Location N White Street / SC Highway 160
Widening: US 21 Bypass to Clebourne Street

Estimated Project Cost 2015 Estimate: \$5,475,526
YOE Estimate: \$9,328,546+

Project Description Widening of N White Street / SC Highway 160, between US Highway 21 Bypass and Clebourne Street, from an existing two-lane undivided facility with center left turn lanes (where appropriate) to a four-lane divided facility with a raised center median and left turn lanes (where appropriate). The approximate length of this project is 0.94 mile.

Project Timeline Commence: Future Year (Beyond 2020)
Completed: Future Year (Beyond 2020)

Project Justification SCDOT's AADT count at this location was 15,200 in 2013. The maximum service capacity of the existing roadway is 15,600 trips per day at LOS E. The Metropolitan Regional Model projects total daily traffic along this section at 19,675 by 2033, for a future volume to capacity ratio of 126%.

Funding Source(s) Development Impact Fees, CMAQ Grant (RFATS), Capital Projects Fund, Developer Contributions, General Fund, General Obligation Bond, Municipal Improvement District, Pennies for Progress, SCDOT, Tax Increment Financing District

Item	5 Year CIP	2015 Cost	Inflation	2015-16	2016-17	2017-18	2018-19	2019-20	Future
Professional Services	-	461,408	5%	-	-	-	-	-	618,331
ROW Acquisition	-	400,034	5%	-	-	-	-	-	536,084
Utility Relocation	-	-	10%	-	-	-	-	-	-
Construction	-	4,614,084	10%	-	-	-	-	-	8,174,131
TOTAL	-	5,475,526		-	-	-	-	-	9,328,546

TRANSPORTATION

Whites Road

Full Improvement

Project Location Whites Road
Widening: Fort Mill Parkway to JW Wilson Road

Estimated Project Cost 2015 Estimate: \$5,293,090
YOE Estimate: \$8,980,951+

Project Description Widening of Whites Road, between Fort Mill Parkway and JW Wilson Road, from an existing two-lane undivided facility to a four-lane undivided facility with center left turn lanes (where appropriate). The approximate length of this project is 0.88 mile.

Project Timeline Commence: Future Year (Beyond 2020)
Completed: Future Year (Beyond 2020)

Project Justification SCDOT does not maintain AADT counts for Whites Road, so no baseline data was available. The maximum service capacity of the existing roadway is 12,500 trips per day at LOS E. Future year traffic volumes were projected using approved and anticipated development projects along Whites Road, as well as existing traffic studies (where available). A total of 20,518 daily trips are projected by 2033, for a future volume to capacity ratio of 164%.

Funding Source(s) Development Impact Fees, CMAQ Grant (RFATS), Capital Projects Fund, Developer Contributions, Fort Mill School District, General Fund, General Obligation Bond, Municipal Improvement District, Pennies for Progress, SCDOT, Tax Increment Financing District

Item	5 Year CIP	2015 Cost	Inflation	2015-16	2016-17	2017-18	2018-19	2019-20	Future
Professional Services	-	437,510	5%	-	-	-	-	-	586,305
ROW Acquisition	-	480,480	5%	-	-	-	-	-	643,889
Utility Relocation	-	-	10%	-	-	-	-	-	-
Construction	-	4,375,100	10%	-	-	-	-	-	7,750,757
TOTAL	-	5,293,090		-	-	-	-	-	8,980,951

TRANSPORTATION

N Dobys Bridge Road (PHASE 1A/2A)

Interim Improvement

Project Location N Dobys Bridge Road & Fairway Drive Intersection Improvement

Estimated Project Cost 2015 Estimate: \$918,040 (20% = \$183,608)
YOE Estimate: \$1,555,052+ (20% = \$311,010+)

Project Description Intersection improvement at N Dobys Bridge Road and Fairway Drive, to accommodate the installation of dedicated left turn lane from northbound lane of N Dobys Bridge Road onto Fairway Drive. The approximate length of this project is 0.26 mile. Anticipated CMAQ eligible project (80% federal/20% local match).

Project Timeline Commence: Future Year (Beyond 2020)
Completed: Future Year (Beyond 2020)

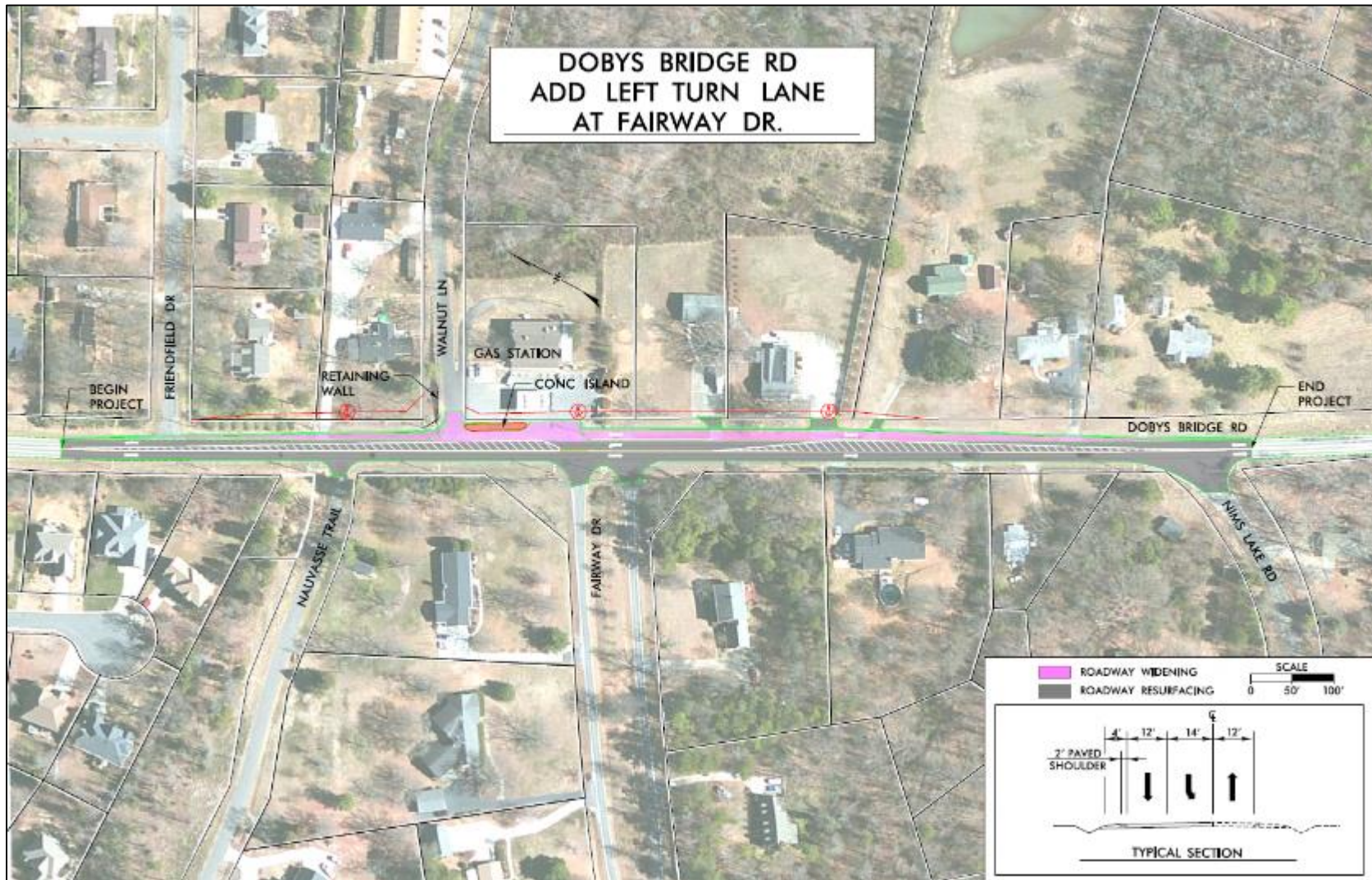
Project Justification This project is intended to be an interim improvement related to the future widening (two-lane with center left turn lanes) of N Dobys Bridge Road (Phases 1 and 2) between Tom Hall Street / SC Highway 160 and Fort Mill Parkway. This improvement will remove left turning traffic from the existing through lane, thereby improving the flow of northbound traffic along N Dobys Bridge Road.

Funding Source(s) Development Impact Fees, CMAQ Grant (RFATS), Capital Projects Fund, Developer Contributions, General Fund, General Obligation Bond, Municipal Improvement District, Pennies for Progress, SCDOT, Tax Increment Financing District

Item	5 Year CIP	2015 Cost	Inflation	2015-16	2016-17	2017-18	2018-19	2019-20	Future
Professional Services	-	83,457	5%	-	-	-	-	-	111,841
ROW Acquisition	-	81,820	5%	-	-	-	-	-	109,646
Utility Relocation	-	18,300	10%	-	-	-	-	-	32,419
Construction	-	734,463	10%	-	-	-	-	-	1,301,146
TOTAL	-	918,040		-	-	-	-	-	1,555,052

TRANSPORTATION

N Dobys Bridge Road (PHASE 1A/2A) – Conceptual Rendering



TRANSPORTATION

Springfield Parkway (PHASE 2A)

Interim Improvement

Project Springfield Parkway
Location Railroad Overpass Widening (West of AO Jones Boulevard)

Estimated Project Cost 2015 Estimate: \$1,862,660
 YOE Estimate: \$3,215,653+

Project Description Widening of an existing two-lane railroad overpass, west of AO Jones Boulevard, to accommodate the future widening of Springfield Parkway. The approximate length of this project is 0.13 mile. If the town elects to complete design, engineering, utility relocation and right-of-way acquisition only, the estimated project cost will be \$276,977.

Project Timeline Commence: Future Year (Beyond 2020)
 Completed: Future Year (Beyond 2020)

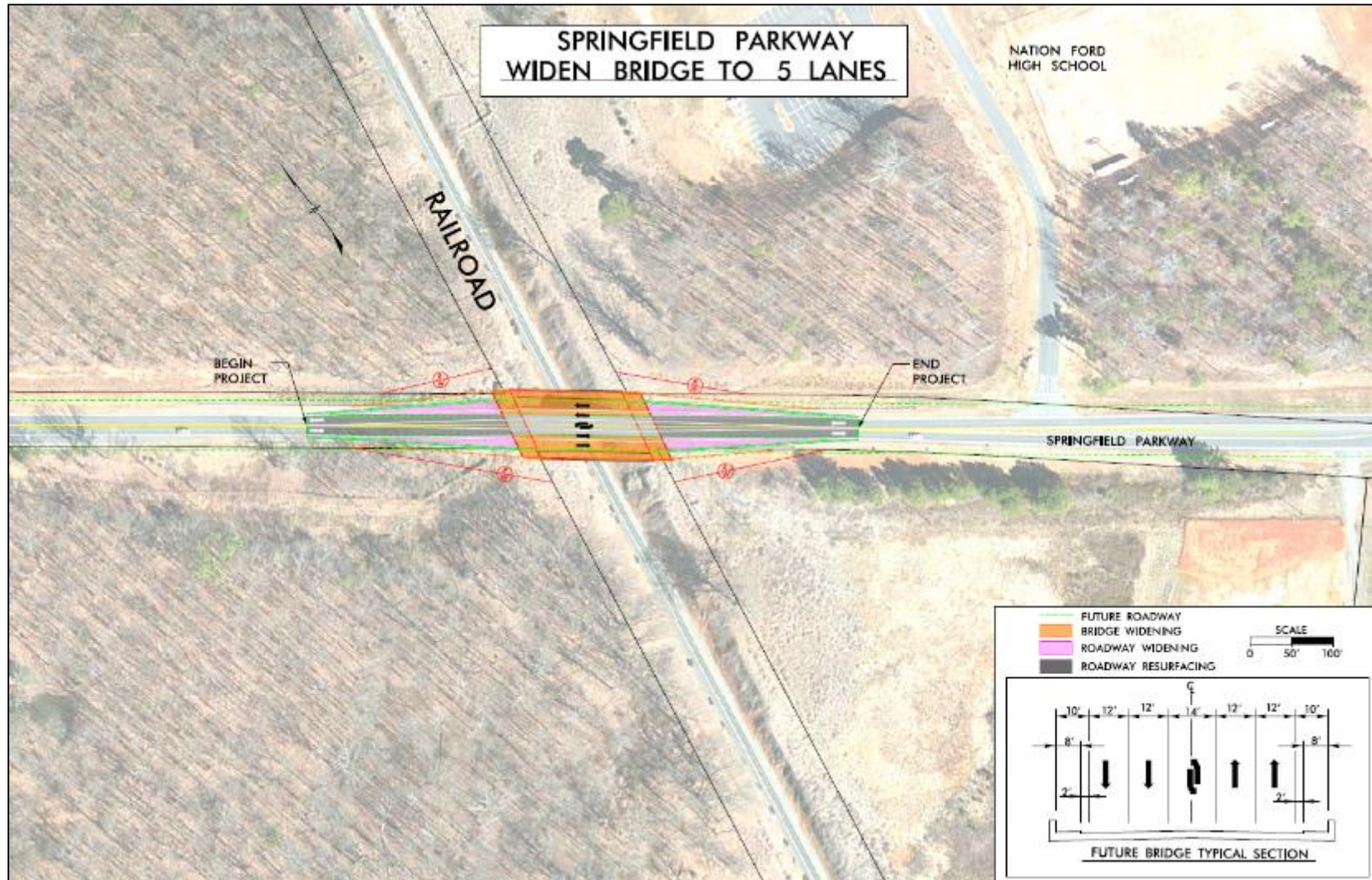
Project Justification This project is intended to be an interim improvement related to the future widening (four-lane divided) of Springfield Parkway (Phase 2), between Old Nation Road and Steele Street. Should York County Council elect to place the widening of Springfield Parkway on a future Pennies for Progress sales tax referendum (perhaps as early as 2017), this project would allow the town to partner with the county in an effort to accelerate the bridge widening portion, thereby expediting the timeline for permitting and construction.

Funding Source(s) Development Impact Fees, CMAQ Grant (RFATS), Capital Projects Fund, Developer Contributions, General Fund, General Obligation Bond, Municipal Improvement District, Pennies for Progress, SCDOT, Tax Increment Financing District

Item	5 Year CIP	2015 Cost	Inflation	2015-16	2016-17	2017-18	2018-19	2019-20	Future
Professional Services	-	169,332	5%	-	-	-	-	-	226,921
ROW Acquisition	-	25,730	5%	-	-	-	-	-	34,481
Utility Relocation	-	23,790	10%	-	-	-	-	-	42,145
Construction	-	1,643,808	10%	-	-	-	-	-	2,912,106
TOTAL	-	1,862,660		-	-	-	-	-	3,215,653

TRANSPORTATION

Springfield Parkway (PHASE 1A) – Conceptual Rendering



TRANSPORTATION

N White Street / SC Highway 160 (PHASE 1)

Interim Improvement

Project Location N White Street / SC Highway 160
Widening: Bass Street to Old Nation Road

Estimated Project Cost 2015 Estimate: \$784,850 (20% = \$156,970)
YOE Estimate: \$1,359,624+ (20% = \$271,925+)

Project Description Widening of N White Street / SC Highway 160, between Bass Street and Old Nation Road, to accommodate the installation of a center left turn lane onto Bass Street, Morgan Street, Jackson Street, and Sidney Johnson Street. The approximate length of this project is 0.26 mile. Anticipated CMAQ eligible project (80% federal/20% local match).

Project Timeline Commence: Future Year (Beyond 2020)
Completed: Future Year (Beyond 2020)

Project Justification This project is intended to be an interim improvement related to the future widening (four-lane divided) of N White Street / SC Highway 160, between US Highway 21 Bypass and Clebourne Street. This improvement will remove left turning traffic from the existing westbound through lane, thereby improving the flow of outbound traffic along N White Street / SC Highway 160.

Funding Source(s) Development Impact Fees, CMAQ Grant (RFATS), Capital Projects Fund, Developer Contributions, General Fund, General Obligation Bond, Municipal Improvement District, Pennies for Progress, SCDOT, Tax Increment Financing District

Item	5 Year CIP	2015 Cost	Inflation	2015-16	2016-17	2017-18	2018-19	2019-20	Future
Professional Services	-	71,350	5%	-	-	-	-	-	95,616
ROW Acquisition	-	-	5%	-	-	-	-	-	-
Utility Relocation	-	47,580	10%	-	-	-	-	-	84,291
Construction	-	665,920	10%	-	-	-	-	-	1,179,717
TOTAL	-	784,850		-	-	-	-	-	1,359,624



TRANSPORTATION

Whites Road (PHASE 1)

Interim Improvement

Project Location Whites Road & Fort Mill Parkway
Realignment, Partial Widening & Roundabout

Estimated Project Cost 2015 Estimate: \$5,462,270
YOE Estimate: \$9,003,542+

Project Description The existing intersection of Whites Road & Fort Mill Parkway will move approximately 1,000 linear feet to the west and will become a signalized intersection. A new four-lane undivided facility will be installed between Fort Mill Parkway and a new roundabout. The roundabout will provide free-flowing access from Whites Road to/from the future high school site. The approximate length of this project is 0.60 mile.

Project Timeline Commence: Future Year (Beyond 2020)
Completed: Future Year (Beyond 2020)

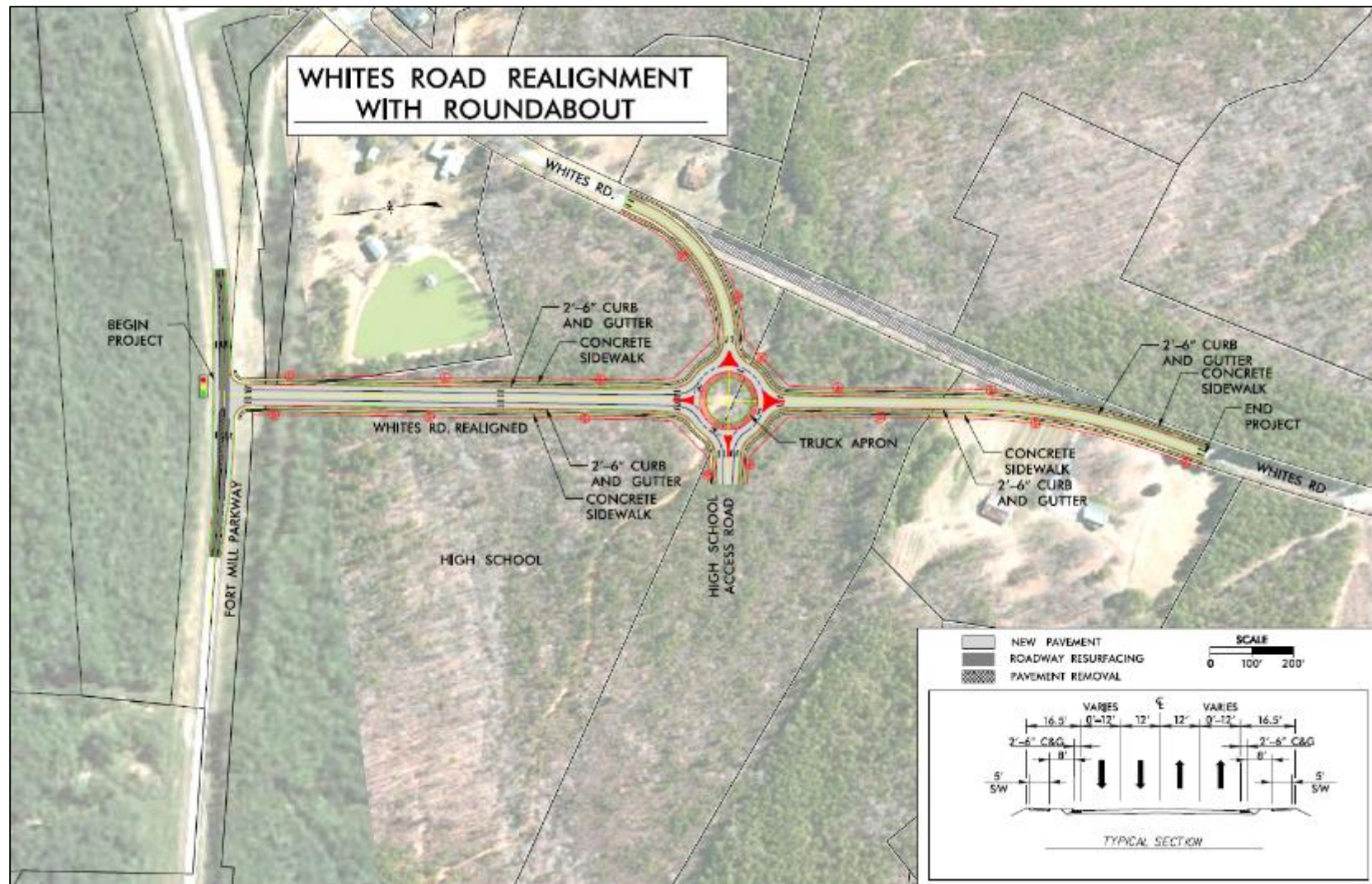
Project Justification This project is intended to be an interim improvement related to the future widening (four-lane undivided) of Whites Road from Fort Mill Parkway to JW Wilson Road. This improvement will accommodate more than 1,200 planned residential units at Waterside at the Catawba & Pecan Ridge, as well as a future high school. This project will also improve traffic flow on Fort Mill Parkway by eliminating the need for 1-2 traffic signals.

Funding Source(s) Development Impact Fees, CMAQ Grant (RFATS), Capital Projects Fund, Developer Contributions, Fort Mill School District, General Fund, General Obligation Bond, Municipal Improvement District, Pennies for Progress, SCDOT, Tax Increment Financing District

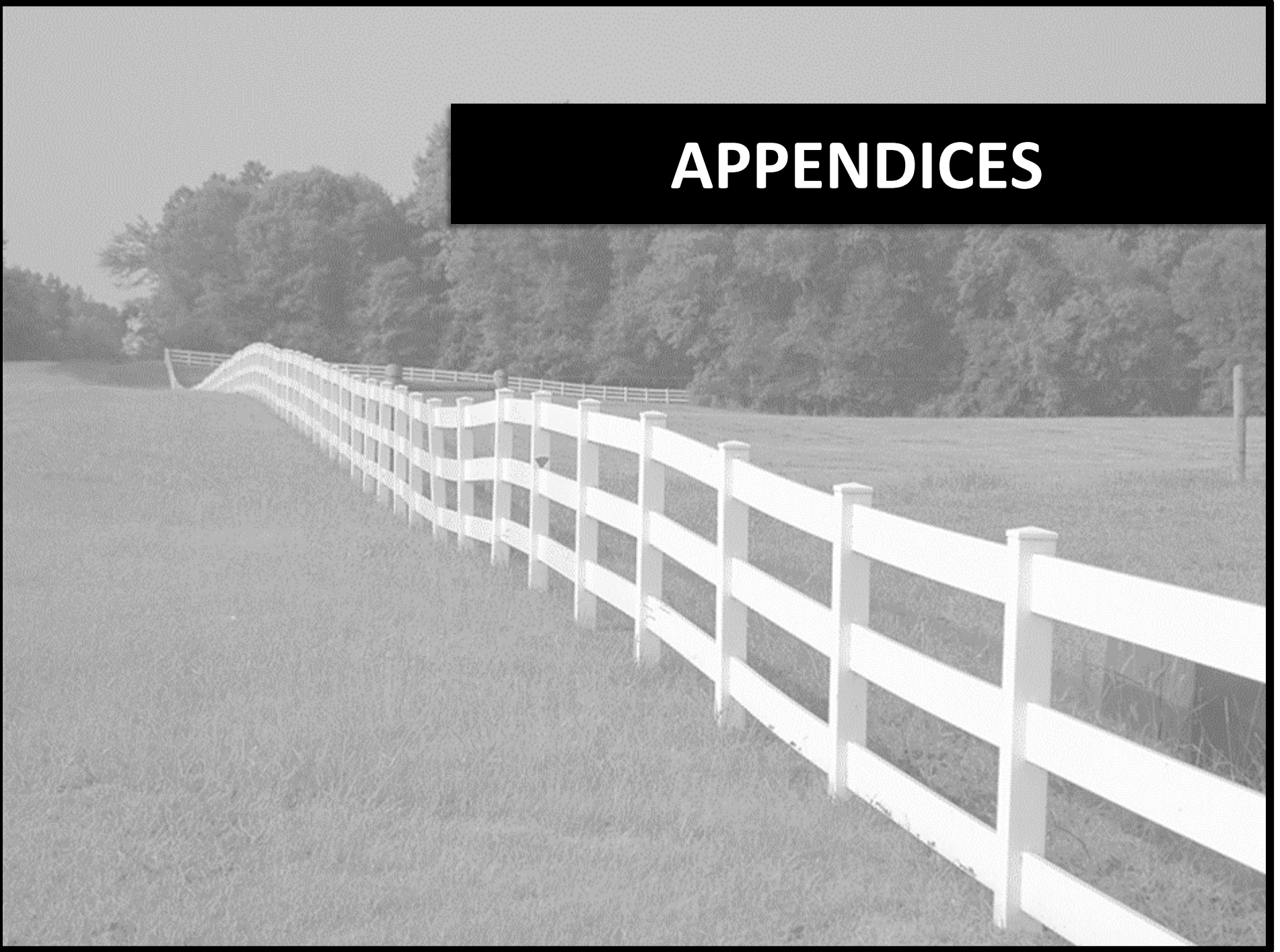
Item	5 Year CIP	2015 Cost	Inflation	2015-16	2016-17	2017-18	2018-19	2019-20	Future
Professional Services	-	496,569	5%	-	-	-	-	-	665,450
ROW Acquisition	-	1,064,010	5%	-	-	-	-	-	1,426,009
Utility Relocation	-	27,450	10%	-	-	-	-	-	48,629
Construction	-	3,874,241	10%	-	-	-	-	-	6,863,454
TOTAL	-	5,462,270		-	-	-	-	-	9,003,542

TRANSPORTATION

Whites Road (PHASE 1) – Conceptual Rendering



APPENDICES



APPENDIX A

FY 2016-2020 Capital Improvements Plan Summary

ITEM	5 Year CIP	2015 Cost	FY 15-16	FY 16-17	FY 17-18	FY 18-19	FY 19-20	Future
FIRE								
Fire Station #2 (Dobys Bridge Station)	659,258	659,258	659,258	-	-	-	-	-
Fire Station #3 (Springfield Station)	2,689,950	2,202,000	787,500	143,530	1,756,920	-	-	-
ISO Class 1 Fire Engine	716,108	675,000	-	716,108	-	-	-	-
Heavy Rescue Apparatus	874,182	800,000	-	-	874,182	-	-	-
TOTAL FIRE	4,939,498	4,336,258	1,446,758	859,638	2,631,102	-	-	-
PARKS & RECREATION								
Waterside Park	6,459,378	4,331,250	-	75,597	611,987	3,194,779	2,576,816	-
Gymnasium	5,805,030	4,235,000	-	424,463	2,562,175	2,818,393	-	-
Land for Future Parks (Land Only)	2,552,563	2,000,000	-	-	-	-	2,552,563	-
TOTAL PARKS & RECREATION	14,816,971	10,566,250	-	500,060	3,174,162	6,013,172	5,129,379	-
MUNICIPAL FACILITIES								
New Town Hall	9,387,656	7,655,000	1,367,625	3,993,756	4,026,275	-	-	-
Law Enforcement Center Conversion	2,265,834	1,650,000	-	82,688	1,085,072	1,098,075	-	-
Police Substation (Southern Region)	118,736	118,736	118,736	-	-	-	-	-
Police Substation (Northern Region)	378,328	288,750	-	28,941	349,388	-	-	-
Downtown Parking Enhancements	748,160	627,200	70,560	677,600	-	-	-	-
Public Works Operations Center (Land Only)	765,769	600,000	-	-	-	-	765,769	-
Asphalt Paving Equipment	273,182	250,000	-	-	273,182	-	-	-
Fully Automated Refuse Trucks (Garbage)	646,653	600,000	309,000	-	-	337,653	-	-
Knuckle Boom Trucks	154,500	150,000	154,500	-	-	-	-	-
Tandem Dump Truck	136,591	125,000	-	-	136,591	-	-	-
Track Hoe	579,637	500,000	-	-	-	-	579,637	-
TOTAL MUNICIPAL FACILITIES	15,455,046	12,564,686	2,020,421	4,782,985	5,870,508	1,435,728	1,345,406	-
TRANSPORTATION								
N Dobys Bridge Road (Phase 1)	-	2,905,125	-	-	-	-	-	5,032,655
N Dobys Bridge Road (Phase 2)	-	2,552,989	-	-	-	-	-	4,422,637
S Dobys Bridge Road	-	6,778,626	-	-	-	-	-	11,742,864
Springfield Parkway (Phase 1)	-	5,902,685	-	-	-	-	-	10,006,874
Springfield Parkway (Phase 2)	-	12,930,670	-	-	-	-	-	22,347,736
Tom Hall Street/SC Highway 160	-	5,186,616	-	-	-	-	-	8,771,948
N White Street/SC Highway 160	-	5,475,526	-	-	-	-	-	9,328,546
Whites Road	-	5,293,090	-	-	-	-	-	8,980,951
N Dobys Bridge Road (Phase 1A/2A)	-	918,040	-	-	-	-	-	1,555,052
Springfield Parkway (Phase 2A)	-	1,862,660	-	-	-	-	-	3,215,653
N White Street/SC Highway 160 (Phase 1)	-	784,850	-	-	-	-	-	1,359,624
Whites Road (Phase 1)	-	5,462,270	-	-	-	-	-	9,003,542
TOTAL TRANSPORTATION	-	56,053,147	-	-	-	-	-	95,768,082
GRAND TOTAL	35,211,515	83,520,341	3,467,179	6,142,683	11,675,772	7,448,900	6,474,785	95,768,082

APPENDIX B

Project Funding Sources

	ITEM	DIF	CMAQ	CPF	DEV	FMSD	GF	GOB	GRA	GRF	HTAX	LP	MID	PFP	SDOT	SPON	SSRB	SWF	TIF	YC
FACILITIES	FIRE PROTECTION																			
	Fire Station #2 (Dobys Bridge Station)	•		•	•		•	•	•				•						•	•
	Fire Station #3 (Springfield Station)	•		•	•		•	•	•				•						•	•
	PARKS & RECREATION																			
	Waterside Park	•		•	•		•	•	•		•	•	•			•			•	•
	Gymnasium	•		•	•		•	•	•		•	•	•			•			•	•
	Land for Future Parks	•		•	•		•	•	•		•	•				•				•
	MUNICIPAL FACILITIES																			
	New Town Hall	•		•	•		•	•		•		•					•	•	•	
	Law Enforcement Center Conversion	•		•			•	•												
	Police Substation (Southern Region)	•		•	•		•	•												
	Police Substation (Northern Region)	•		•	•		•	•												
	Downtown Parking Enhancements	•		•	•		•	•				•	•						•	
	Public Works Operations Center (Land)	•		•	•		•	•		•								•		
	ITEM	DIF	CMAQ	CPF	DEV	FMSD	GF	GOB	GRA	GRF	HTAX	LP	MID	PFP	SDOT	SPON	SSRB	SWF	TIF	YC
VEHICLES & EQUIPMENT	FIRE PROTECTION																			
	ISO Class 1 Fire Engine	•		•	•		•	•	•			•								•
	Heavy Rescue Apparatus	•		•	•		•	•	•			•								•
	MUNICIPAL FACILITIES																			
	Asphalt Paving Equipment	•		•			•	•				•								
	Fully Automated Refuse Trucks (Gar.)	•		•	•		•	•				•								
	Knuckle Boom Trucks	•		•			•	•				•								
	Tandem Dump Truck	•		•			•	•				•								
	Track Hoe	•		•			•	•				•								
	ITEM	DIF	CMAQ	CPF	DEV	FMSD	GF	GOB	GRA	GRF	HTAX	LP	MID	PFP	SDOT	SPON	SSRB	SWF	TIF	YC
TRANSPORTATION	TRANSPORTATION																			
	N Dobys Bridge Road (Phase 1)	•	•	•	•		•	•					•	•	•				•	
	N Dobys Bridge Road (Phase 2)	•	•	•	•		•	•					•	•	•				•	
	S Dobys Bridge Road	•	•	•	•		•	•					•	•	•				•	
	Springfield Parkway (Phase 1)	•	•	•	•		•	•					•	•	•				•	
	Springfield Parkway (Phase 2)	•	•	•	•		•	•					•	•	•				•	
	Tom Hall Street/SC Highway 160	•	•	•	•		•	•					•	•	•				•	
	N White Street / SC Hwy 160	•	•	•	•		•	•					•	•	•				•	
	Whites Road	•	•	•	•	•	•	•					•	•	•				•	
	N Dobys Bridge Road (Phase 1A/2A)	•	•	•	•		•	•					•	•	•				•	
	Springfield Parkway (Phase 1A)	•	•	•	•		•	•					•	•	•				•	
	N White Street / SC Hwy 160 (Phase 1)	•	•	•	•		•	•					•	•	•				•	
	Whites Road (Phase 1)	•	•	•	•	•	•	•					•	•	•				•	

APPENDIX C

Ten Year Build-Out Projections (Residential)

RESIDENTIAL UNITS												
Project	Type	2016	2017	2018	2019	2020	2021	2022	2023	2024	2025	TOTAL
Forest at Fort Mill	SF	21	0	0	0	0	0	0	0	0	0	21
Kimbrell Crossing	SF	14	13	0	0	0	0	0	0	0	0	27
Massey	SF	70	70	70	70	70	70	70	70	70	44	674
Preserve at Riverchase	SF	50	50	50	0	0	0	0	0	0	0	150
Springfield	SF	40	23	0	0	0	0	0	0	0	0	63
Springview Meadows	SF	30	30	9	0	0	0	0	0	0	0	69
Sutton Mill	SF	30	30	16	0	0	0	0	0	0	0	76
Waterside (SF)	SF	100	100	100	100	100	100	100	100	41	0	841
Well Ridge	SF	0	0	0	0	0	10	9	0	0	0	19
Kimbrell Property	SF	25	25	25	25	0	0	0	0	0	0	100
Mason's Bend - 2 (SF)	SF	60	60	60	60	60	60	45	0	0	0	405
Mason's Bend - 1 (SF)	SF	0	30	30	30	30	30	30	30	29	0	239
Pecan Ridge	SF	40	40	40	40	40	0	0	0	0	0	200
Willis Property (SF)	SF	0	0	0	0	0	30	30	30	30	3	123
Carolina Orchards	SF-A	100	100	100	100	100	100	32	0	0	0	632
Waterside (TH)	TH	0	0	0	0	0	40	40	38	0	0	118
Kingsley (TH)	TH	0	11	0	0	0	0	0	0	0	0	11
Rutledge Property (TH)	TH	0	0	50	50	50	50	35	0	0	0	235
Willis Property (TH)	TH	0	0	0	0	0	30	30	30	30	26	146
Kingsley (MF)	MF	108	108	0	0	0	0	0	0	0	0	216
Mason's Bend - 1 (MF)	MF	0	0	0	0	0	120	120	116	0	0	356
Willis Property (MF)	MF	100	0	0	0	0	120	120	120	120	82	662
Total Single Family (SF)		580	571	500	425	400	400	316	230	170	47	3,639
Total Townhomes (TH)		0	11	50	50	50	120	105	68	30	26	510
Total Multi-Family (MF)		208	108	0	0	0	240	240	236	120	82	1,234
Total All Types		788	690	550	475	450	760	661	534	320	155	5,383

BASELINE (2015)	Pop
Residential	15,472

RESIDENTIAL	P/HH	UNITS	PROJ. POP
Single-Family	2.69	3,639	9,789
Townhomes	2.69	510	1,372
Multi-Family	1.25	1,234	1,543
TOTAL		5,383	12,703

POP GROWTH (%)
82.1%

APPENDIX D

Ten Year Build-Out Projections (Non-Residential)

NON-RESIDENTIAL							
Project	Type	Hotel	Rest.	Com/Office	Hospital	Industrial	School
Kingsley	Com	250	40,000	1,165,000	0	0	0
Springfield Town Ctr	Com	0	0	141,000	0	0	0
Mason's Bend - 1	Com	0	0	20,000	0	0	0
Rutledge Property	Com	0	0	20,000	0	0	0
Willis Property	Com	0	0	10,000	0	0	0
Bradley Park	Com	0	0	0	0	350,000	0
Hospital Site	Com	0	0	0	100	0	0
Other	Com	100	10,000	100,000	0	0	460,000
TOTAL		350	50,000	1,456,000	100	350,000	460,000

BASELINE	EMP.
Non-Residential	3,579

NON-RESIDENTIAL	ESR	UNITS	PROJ. EMP.
Hotel (Rooms)	0.57	350	200
Restaurant (SF)	5.64	50,000	282
Commercial/Office (SF)	3.28	1,456,000	4,776
Hospital (Beds)	2.88	100	288
Industrial (SF)	2.04	350,000	714
School - Middle/High (SF)	0.65-0.84	460,000	324
TOTAL			6,583

EMPLOYEE GROWTH (%)
183.9%

APPENDIX E

Service Unit Table

CATEGORY	RESIDENTIAL	NON-RESIDENTIAL
FIRE		
Approach	Consumption (Replacement Value)	Consumption (Replacement Value)
Unit of Analysis	Net New Dwelling Units (NNDU)	Varies (SF, Rooms, Beds, Etc)
Total Replacement Cost - Existing Facilities & Equip.	\$3,297,951	\$3,297,951
% Attributed to Category	53%	47%
Replacement Cost by Category	\$1,747,914	\$1,550,037
Population (Res.) / Employees (Non-Res.)	15,472	3,579
Replacement Cost Per Capita / Per Employee	\$112.97	\$433.09
Impact Fee Formula	(NNDU) x (P/HH) x (COST) x (TDR)	(NNSF/1000) x (ESR) x (COST) x (TDR)
PARKS & RECREATION		
Approach	Consumption (Replacement Value)	N/A
Unit of Analysis	Net New Dwelling Units (NNDU)	N/A
Total Replacement Cost - Existing Facilities & Equip.	\$8,183,386	N/A
% Attributed to Category	100%	N/A
Replacement Cost by Category	\$8,183,386	N/A
Population (Res.) / Employees (Non-Res.)	15,472	N/A
Replacement Cost Per Capita / Per Employee	\$528.81	N/A
Impact Fee Formula	(NNDU) x (P/HH) x (COST) x (TDR)	N/A
MUNICIPAL FACILITIES		
Approach	Consumption (Replacement Value)	Consumption (Replacement Value)
Unit of Analysis	Net New Dwelling Units (NNDU)	Varies (SF, Rooms, Beds, Etc)
Total Replacement Cost - Existing Facilities & Equip.	\$5,417,061	\$5,417,061
% Attributed to Category	81% (Plus 100% Sanitation)	19%
Replacement Cost by Category	\$4,488,519	\$928,542
Population (Res.) / Employees (Non-Res.)	15,472	3,579
Replacement Cost Per Capita / Per Employee	\$290.11	\$259.44
Impact Fee Formula	(NNDU) x (P/HH) x (COST) x (TDR)	(NNSF/1000) x (ESR) x (COST) x (TDR)
TRANSPORTATION		
Approach	Improvement (Project Cost)	Improvement (Project Cost)
Unit of Analysis	Trips	Trips
Total Cost of Eligible Improvements	\$49,060,849	\$49,060,849
Total Cost After Pass-Thru & Trip End Discounts	\$23,689,031	\$23,689,031
Replacement Cost Per Trip	\$99.53	\$99.53
Impact Fee Formula	(NNDU) x (TRIPS) x (COST) x (TDR)	(NNSF/1000) x (TRIPS) x (COST) x (TDR)

VARIABLE	DESCRIPTION
COST	Total system-wide replacement cost per capita, employee or trip
ESR	Average employee space ratio developed using information published in the ITE <i>Trip Generation, Ninth Edition</i>
NNDU	Total number of net new dwelling units generated by new development
NNSF	Total amount of new non-residential square footage generated by new development
P/HH	Average number of persons per household as published by the US Census Bureau for various dwelling unit categories
TDR	Percentage of maximum the allowable fee charged for new development (100% - Discount Rate)
TRIPS	The number of new average daily trips generated by the proposed development taking into account the rate of pass-by capture published in the most current edition of the ITE <i>Trip Generation Handbook</i>

NOTE

The impact fee for Fire Protection, Parks & Recreation and Municipal Facilities, is based on the replacement value (per capita or per employee) to maintain current levels of service on a system-wide basis. It is town council's intent that impact fee funds may be used for any eligible expenditure (facility or equipment) within these categories, as long as the expenditure serves to increase the town's capacity to meet the needs related to population and/or employment growth.

APPENDIX F

SC Development Impact Fee Act Required Contents of the Capital Improvements Plan

SECTION 6-1-960. Recommended capital improvements plan; notice; contents of plan.

- (A) The local planning commission shall recommend to the governmental entity a capital improvements plan which may be adopted by the governmental entity by ordinance. The recommendations of the commission are not binding on the governmental entity, which may amend or alter the plan. After reasonable public notice, a public hearing must be held before final action to adopt the ordinance approving the capital improvements plan. The notice must be published not less than thirty days before the time of the hearing in at least one newspaper of general circulation in the county. The notice must advise the public of the time and place of the hearing, that a copy of the capital improvements plan is available for public inspection in the offices of the governmental entity, and that members of the public will be given an opportunity to be heard.
- (B) The capital improvements plan must contain:
 - (1) a general description of all existing public facilities, and their existing deficiencies, within the service area or areas of the governmental entity, a reasonable estimate of all costs, and a plan to develop the funding resources, including existing sources of revenues, related to curing the existing deficiencies including, but not limited to, the upgrading, updating, improving, expanding, or replacing of these facilities to meet existing needs and usage;
 - (2) an analysis of the total capacity, the level of current usage, and commitments for usage of capacity of existing public facilities, which must be prepared by a qualified professional using generally accepted principles and professional standards;
 - (3) a description of the land use assumptions;
 - (4) a definitive table establishing the specific service unit for each category of system improvements and an equivalency or conversion table establishing the ratio of a service unit to various types of land uses, including residential, commercial, agricultural, and industrial, as appropriate;
 - (5) a description of all system improvements and their costs necessitated by and attributable to new development in the service area, based on the approved land use assumptions, to provide a level of service not to exceed the level of service currently existing in the community or service area, unless a different or higher level of service is required by law, court order, or safety consideration;

- (6) the total number of service units necessitated by and attributable to new development within the service area based on the land use assumptions and calculated in accordance with generally accepted engineering or planning criteria;
- (7) the projected demand for system improvements required by new service units projected over a reasonable period of time not to exceed twenty years;
- (8) identification of all sources and levels of funding available to the governmental entity for the financing of the system improvements; and
- (9) a schedule setting forth estimated dates for commencing and completing construction of all improvements identified in the capital improvements plan.

(C) Changes in the capital improvements plan must be approved in the same manner as approval of the original plan.

HISTORY: 1999 Act No. 118, § 1.